

***FY 2004-2005
Department Annual Report***



***County of Roanoke
Board of Supervisors***

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Guiding Principles



◆ Regionalism

The County must take the lead in finding new and innovative ways to look beyond its political boundaries for solutions to the challenges of the next century.

◆ Sustainability

The County must meet the needs of the present generation without compromising the ability of future generations to meet their own needs.

◆ Community Identity

The County must preserve elements of community identity that provide gathering places for the exchange of information and support.

◆ Scenic Beauty

The County must take steps to develop sound conservation policies for the farmlands, mountainsides and ridges, rivers and streams, soil and air that characterize the region.

◆ Quality of Life

The County must balance economic growth and quality of life by proactively managing growth and preserving a way of life cherished by many.



Adapted from the Roanoke County Community Plan (1998) and developed by citizen committees during the 1996 Visioning Process.



County of Roanoke

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October 31, 2005

Dear Members of the Board of Supervisors:

We are pleased to present to you Roanoke County Government's Departmental Annual Report for FY 2004 - 2005. This fifth annual report provides a brief synopsis of the goals and objectives of each operating department and summarizes the public service achievements for each area. While there are many projects and activities that we undertake to improve our community, this document outlines some of the most notable achievements during the past year. Some of the highlights of the 2004 -2005 fiscal year are as follows:

Public Safety: The Fire and Rescue Department received two Governor's Fire Service awards. One award was for Excellence in Fire Service Management and the other for Excellence in Fire and Life Safety Education. Technological advances in Fire and Rescue occurred with the implementation of an EMS Data Reporting System, Planning and Implementation of a Digital Paging System, and Implementation of a new Badging System. The Paging and Badging systems can be leveraged for future countywide usage. County Police continued to provide excellent service and protection to the citizens through the use of improved technology such as mobile data terminals (MDT). The department also began planning for the implementation, in conjunction with Fire and Rescue and Information Technology, of the E911 Wireless Phase II project integrated with a new Countywide Computer Aided Dispatch (CAD) system. Criminal Investigations has a violent crime case clearance rate of 87.5%; a rate that is nearly double the national rate. The Sheriff's Office demonstrated its excellent customer service by receiving re-accreditation through the American Correctional Association. This requires the department to comply with 440 standards. A Home Electronic Monitoring (HEM) system continues to be utilized successfully with 22 inmates in the program allowing them to continue to work and provide for their families while being held accountable for their sentences. Over crowdedness has necessitated the need for a New Regional Jail. The Regional Jail Project is under development with the main objectives of reducing inmate population numbers in the current County Jail complex and providing a safe, secure and healthy environment for all citizens, staff, and inmates.

Economic Development: The County of Roanoke made the most of the area's talent, regionalism, and quality of life to attract new development and expand existing business within the county boundaries. Announcement of Tecton Products LLC locating in the Center

for Research and Technology (CRT) was made bringing new jobs to the county. August 2004 showcased the Grand opening of Integrity Windows which has a supply chain tie to Tecton making them a compatible duo for CRT. The Economic Development staff maintains involvement with local area resources to promote local and regional workforce development for existing businesses. Focus on the Existing Business Program lead to 10 existing business expansion and increased communication with the business community by showcasing 46 county businesses on RVTV Channel 3.

Information Technology: Information Technology (IT) is a critical tool for the successful operation of the County of Roanoke and Roanoke County's IT department is ahead of the curve. The HP Migration Infrastructure project was a primary focus for the IT department. The project is designed to phase out the outdated and non-supported mainframe software and implement client/server based applications. Projects underway have included Land Development Office and ESRI Geographic Information System (GIS) (Community Development), Assessment Office (Real Estate Evaluation) and Business License (Commissioner of the Revenue). When the project is completed bringing about an integrated solution for citizen data, departments will have current software applications allowing them to provide quality citizen services. IT supported the Board of Supervisor's Clerks office by assisting with the implementation of a new system for online Board Records. This system is also being leveraged by Human Resources for the storage of personnel files in a confidential format. IT also assisted Parks, Recreation and Tourism implementing an upgrade to their online registration system and new online payment system. IT was proud to announce that Roanoke County won the Digital County Survey Award for the 2nd year in a row.

All Departments: Overall the County of Roanoke had another thriving year and several more accomplishments should be highlighted. The County has worked extensively on the organization for the new Public Safety Building and New Regional Jail projects. Roanoke County's Parks, Recreation and Tourism (PRT) department had a very successful year. Implementation of a new online registration system, additional funds for capital maintenance, and focus on master planning made for a very eventful year. The PRT master plan will serve as a blueprint for the development of parks and recreation programs for the next 15 years. The Library saw a circulation of over one-million for the first time in 60 years and a visitor count exceeding 750,000 indicating how strong county citizens rely on library resources.

In conclusion, I would like to thank the Board of Supervisors for its support during the past fiscal year. I would also like to thank the employees of Roanoke County for their hard work and dedication in providing excellent services to our citizens. The results of this report show that County staff takes their responsibility and obligation seriously in order to provide for the overall good of our community and preservation of County resources.

Sincerely,

A handwritten signature in black ink, appearing to read 'Elmer Hodge', with a stylized flourish at the end.

Elmer Hodge
County Administrator

General Administration

Clerk to the Board of Supervisors

Mission Statement The office of the Clerk to the Board will provide prompt and efficient administrative and communication support to the Board of Supervisors, the staff and public; prepare, maintain and preserve all Board official documents and records in an accurate, safe, retrievable manner; assist citizens on behalf of the Board of Supervisors; promote internal and external communication on issues to employees and the public through use of the internet and intranet websites.

Primary Goals

1. Prepare, publish, and preserve official records of the Board of Supervisors
2. Maintain high standards of customer service to citizens
3. Serve as liaison between Board members, staff and citizens

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Percentage of action agendas completed within two business days of Board meeting	91%	95%
Percentage of Board actions completed within four business days of Board meeting	100%	95%
Percentage of minutes completed within 30 days of Board meeting	100%	97%
Percentage of minutes requiring no corrections based on total number of pages produced annually	99.9%	95%

Budget Highlights

The Clerk's Office implemented an electronic agenda process in June 2004. As part of this process, historical records were imported into a database, thereby providing an electronic version of official records for archival purposes. One of the advantages of this system is that full text searches can be conducted on all records in the database.

During the 2004-2005 fiscal year, staff attended and prepared minutes for 37 Board of Supervisors meetings, exceeding three of the four established performance measures. Adjustments have been made regarding the detail level of information provided in the action agendas to ensure prompt completion of this report in accordance with the established performance measure.

In March 2005, Board Records Online was implemented in order to provide greater access to information for staff and citizens via the website. Board Records Online allows for full text searching of all records contained in the database which includes agendas, action agendas, and minutes of meetings. A brochure was prepared and posted on the website which contains instructions for accessing and searching records. In addition, online submission of forms via the internet was implemented. The following forms can now be submitted via the website: Requests to Address the Board, Non-Profit Solicitation Permit Applications, and Citizen Volunteer Applications. Citizen feedback regarding these changes has been very positive.

To ensure compliance with Library of Virginia records retention guidelines, Roanoke County records management contacts receive annual training sessions. In June 2005, the Library of Virginia conducted a joint training session for County of Roanoke, City of Roanoke, and City of Salem personnel on the topic of electronic records management. In 2005, County departments conducted a review of records previously stored at the Kessler Mill Facility. Records were processed according to the retention guidelines and all records were subsequently moved to an offsite storage facility to provide enhanced security and an environment better suited to preserving the records.

The following events were coordinated by the Clerk's Office in the 2004-2005 fiscal year: 2004 State of the County Address; Board of Supervisors retreat; community meetings; and joint meetings with area localities.

County Attorney

Mission Statement To provide professional legal services to our client, the Board of Supervisors, and all other boards, commissions, departments, officers and employees of the County.

Primary Goals

1. To focus on our client.
2. To draft or review legal documents on behalf of the County (ordinances, deeds, contracts, etc.)
3. To practice "preventive" law
4. To improve efficiency and effectiveness of the delivery of professional legal services.

Budget Highlights

The County Attorney's office has had a very busy and successful year, addressing and resolving many critical public issues. The goal of this office is to continue to provide high quality legal services in a cost-effective manner by practicing preventive law.

Much of the time and effort in this office is devoted to the preparation of Board of Supervisor meeting materials, attendance at Board meetings, and responding to inquiries from our "clients": members of the Board of Supervisors, Constitutional Officers and County department heads.

The implementation of the transition to the new water authority nears completion, including a variety of real estate matters and development review issues. A series of amendments to the Roanoke County Code to reflect the realignment of duties and responsibilities for water and sewer services from the County to the Authority were adopted by the Board in June of 2005.

In March of 2005 the Board adopted the Community Plan. Staff has commenced work on future zoning ordinance amendments to implement the revised Community Plan and to address the Board's growth management initiatives.

A significant amount of time and resources were allocated to regional jail issues, monitoring the County's Legislative Program in the 2005 Session of the Virginia General Assembly, VRFA/Virginia Living History/Explore Park matters, Clearbrook Overlay interpretation questions, records management and retention, staff training, and economic development matters.

Representation of the Department of Social Services continues to demand an ever-increasing amount of staff time in both Juvenile and Circuit Court on matters pertaining to foster care, child protective orders, domestic violence, emergency removal, custody, visitation, and involuntary termination of residual parental rights.

Debt collection efforts have been enhanced with staff collecting money owed to the County for delinquent taxes, emergency response flat fee, nuisance abatement and demolition liens, library materials, bad checks, animal boarding fees, overpayments to the Department of Social Services, probate matters, and sediment and erosion fines.

The members of this office are actively involved in a variety of projects with other County departments, provide internal training sessions for County employees, and are engaged in civic and community activities. Continuing legal education for all members of this office is our ongoing commitment to improvement. Finally, we respond to a very large number of citizen inquiries and complaints.

Economic Development

Mission Statement: To attract and retain to the County quality jobs and investment that diversify the economy, broaden the tax base, and provide long-term employment opportunities for residents.

Primary Goals

1. To create and maintain a marketable inventory of quality industrial and commercial real property in the County sufficient to meet market demand.
2. To create and maintain a business climate that encourages the retention and growth of local enterprise.
3. To promote and encourage regional participation in economic development activities, programs and services.
4. To participate in regional workforce development initiatives geared towards linking the needs of the business community with the workforce.
5. To enhance the visibility and progressiveness of the County's economic development efforts, programs and services, while promoting the County's marketable industrial and commercial property.

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Major Business locations	3	3
Business Expansions	10	10
Companies Visited	37	50
Prospect Inquiries	43	40
New Jobs Created	456	220
Total New Investment	\$22 million	\$25 million

Budget Highlights

The Economic Development Department continued with its primary goal of developing marketable industrial property for business growth and development. The department is aggressively marketing the County's Center for Research and Technology for new tenants, while simultaneously preparing sites for immediate occupancy. Specifically, staff completed preliminary engineering plans for the design of Glenmary Drive road extension, which is essential to accessing additional industrial property within the CRT.

The County continues to have challenges identifying and obtaining suitable land for industrial use, and staff routinely evaluates and monitors the availability of private and institutional land for future development opportunities. During the year, staff assisted with the evaluation of property owned by Hollins University for future development purposes, in addition to the Shadwell Industrial Park design and prospect development. The Department also continues to work with the Town of Vinton to market the Vinton Business Center, and to showcase the attributes of the park for new business development.

The Department continued its commitment to **new business recruitment** during fiscal year 2004, which included the announcement of **Tecton Products, LLC.** as the second high tech company to locate in the County's Center for Research and Technology. Tecton is a leading manufacturer of pultruded fiberglass composite products that selected Roanoke County for its first Virginia manufacturing facility. Tecton plans to construct a 75,000 sq. ft. manufacturing facility (expandable to 150,000 sq. ft.), invest \$6.5 million in the first phase of the project and create 58 new jobs. Phase II will include an additional \$5.6 million investment and the creation of 93 additional jobs by 2011. Tecton is headquartered in Fargo, North Dakota and is a leading supplier to Integrity Windows located in the County's Valley Gateway Business Park. The company was assisted by economic development staff in obtaining a \$100,000 Governor's Opportunity Fund grant to offset their development costs.

The Department serves as staff to the Economic Development Authority (EDA), which supports the Economic Development Strategy of the County. During the year, **the EDA facilitated two façade grant awards**, one in Vinton and one in the Williamson Road corridor. They also were a party to the Tecton Performance Agreement and were represented on the County's Capital Improvement Committee. The EDA also monitored the Industrial Development Bond Program, which now contains 11 active bond projects.

The Department works to constantly improve its **Existing Business Program**, which is designed to assist area business and industry with issues and concerns relative to their operations in the County. During the year, staff assisted with the **expansion of ten companies**, and enhanced communication with the business community by **showcasing 46 County businesses** on the Roanoke County Business Partners television program on RVTV Channel 3 and in the department's electronic newsletter. The department also nominated 15 companies for recognition awards on the local, regional and state levels, and conducted over 117 visits to County businesses during the year to identify needs, issues and concerns. Staff also attended the Business Retention Expansion International (BREI) annual meeting.

Staff continually works as a liaison between the existing business community and Roanoke County to expedite facility expansions, assist with new business openings, marketing of business sites, and the recruitment of new employees or retraining of current employees. During the year, staff assisted **two companies with securing over \$282,000 in state Workforce Training funds** to support their growth in the County. Staff also facilitated the presentation of **fifteen Certificates of Appreciation** and coordinated **ten Ribbon Cutting Ceremonies** with the Board of Supervisors to existing businesses, recognizing new locations or expansions during the fiscal year.

Staff maintains active involvement with **local and regional workforce development organizations** to keep abreast of training programs and resources available to the regional labor pool including; the Roanoke Regional Chamber's Small Business Development Council, the NCTC's Techforce Committee, the Roanoke County School's Business Advisory Committee, TAP's This Valley Works Board of Commissioners and Business Seed Capital, Inc. Board of Directors, and Roanoke College's The Management Institute Steering Committee.

To engage the active involvement of the business community in workforce development, Roanoke County entered into a **Collaboration Agreement with Hollins University to sponsor a Technology for Kids (TEK) pilot program** to identify underserved youth

and expose them to sustainable career opportunities in the Roanoke Valley. TEK Camp 2005 was a success and plans are underway for a larger program offering in 2006. The end goal is to grow the program to a regional level with corporate leadership. A major objective is to "Grow Our Own Workforce" through private initiatives that enhance the Roanoke County Schools efforts.

Coordination of the County's economic development strategy with neighboring jurisdictions, regional economic development groups and the Virginia Economic Development Partnership remains a priority with the County. The department participated in the implementation of this strategy, and was represented at marketing missions during fiscal year 2004 including VABIO, and the Virginia Manufacturers Association annual meeting. Staff also attended the Southern Economic Development Council (SEDC) annual meeting and continues to maintain active involvement in the New Century Technology Council through sponsorships and regular participation in their activities. This included attendance at NCTC quarterly business leadership meetings, the Capital Access Forum, and NCTC spring and fall meetings throughout the year.

Staff continues to maintain active involvement in the **Virginia's First Regional Industrial Development Authority** with the New River Valley. As a major investor in the 400 acre industrial park, the County provides a leadership role in the infrastructure development and marketing of the park for future development opportunities.

Cultivating **cooperative relationships with Virginia Tech** is an ongoing priority of the Economic Development Department. Staff participated in various VT sponsored activities throughout the year including a campus tour of research centers, a regional biotechnology forum, and targeted meetings with key leaders and faculty in the recruitment of Tecton Products.

Staff coordinated the **grand opening of Integrity Windows** in August, facilitated an article in the Virginia Business Magazine showcasing the Integrity/Marvin Windows and Cardinal Glass projects, and met with officials of Site Selection Magazine to promote regional growth and feature the Tecton Products project. Further, staff attended the Virginia Economic Development Partnership Allies meetings and the Virginia Economic Developer's Association regional round table and annual meetings to enhance communication with state marketing organizations.

The department routinely **advertises in** targeted publications including the Virginia Business, and Valley Life Magazines, and participates in regional sponsorship advertising such as the Salem Chamber Business Directory, the regional Visitor's Guide, and the Roanoke Chamber regional map and office display. Often, joint sponsorships with the Parks and Recreation Department are implemented for the mutual benefit of each program. The advertisements are designed to stimulate interest in the County's industrial property, tourism attributes and attractive business climate.

Staff completed a work session with the Board of Supervisors to review the use of incentives for economic development purposes, resulting in the County **revising the Public Private Partnership Policy** during the year.

Human Resources

Mission Statement: To help create and sustain organizational design and culture for Roanoke County that continually improves cooperation, well-being, and human effectiveness through optimum use of employees' skills and talents.

Primary Goals

1. To continue support of a Performance Management System that rewards excellent performance.
2. To enhance and support employee competencies and develop highly effective performers.
3. To provide and support a highly competent workforce.
4. To provide a means of communication with employees which enhances productivity and employee work life.
5. To ensure County HR practices are efficient and within legal requirements.
6. To promote a harmonious and productive work environment.
7. To provide rewards and recognition systems which support a highly productive and efficient workforce.

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Increase number of front line supervisors that receive management development training by 20%	57%	33%
Increase the employee population receiving training of hard skills that can be immediately applied to the job by 30%	5%	25%
Increase number of contacts made and Job Fairs attended for recruiting purposes by 50%	50%	n/a

Budget Highlights

An operational decision was made to transition the County's employee personnel files to an electronic format rather than maintaining the traditional paper file. This decision was made for a variety of reasons including the advancements of document imaging and storage technology, the lack of space as well as the costs associated with the maintenance and storage of these files. A centralized scanning unit was purchased and the imaging process has begun. A completion goal of one year has been established.

Maintaining affordable, quality health insurance for County employees is a high priority. Purchasing and contract requirements necessitated the County's health insurance contract be put out to bid. Partnering with County Finance staff, a new contract was successfully negotiated that retained benefit levels while holding the premium increase to single digits – well below the national average.

The complex challenges facing organizations today are increasing the level of difficulty in managing operations and personnel. Traditional analytical approaches to problem solving are not as effective and not fast enough in our rapidly-changing business environment. In the last few years, progressive companies are increasingly focused on utilizing creativity, innovation and diverse forms of perspective to develop new modes of operation.

Research shows that managers who develop their creative competencies are better equipped to understand the complexities of today's business world and consequently, more equipped to produce sustainable solutions. Developing creative competencies in business leader is leading to higher performance levels and becoming a key business differentiator.

Recognized by its employee population as innovative, Roanoke County in cooperation with Radford University, developed and implemented an Advanced Creative Leadership Program (ACLP) for top management designed to help participants develop their creative competencies and look at their business environments from a fresh perspective. The feedback from the initial test group was so positive, the ACLP will proceed in small group sessions for other County staff in current or potential leadership roles.

Public Information

Mission Statement

To provide for communication opportunities between Roanoke County and its various publics, including citizens, businesses, other local governments and other entities in the Roanoke Valley and throughout the State.

Primary Goals

1. To improve Roanoke County's communications with the media and provide better focus on issues as determined by the County Administrator, Board of Supervisors, and County citizens.
2. Continue the development of Roanoke County electronic communications systems, particularly the Home Page and Intranet projects.
3. Collaborate with Roanoke County staff on special events and announcements.
4. Maintain Roanoke County's prominence among other local government agencies through participation in various award programs.
5. Communicate directly with civic leagues, opinion leaders, and other publics throughout Roanoke County.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Number of Press Releases Distributed	32	35
Number of Media Advisories Distributed	20	22
Number of Web Pages Posted	14	16
Number of Responses to Media Inquiries	110	120

Budget Highlights

The Roanoke County Office of Public Information strives to promote the county's accomplishments via the county website, news media, government access television, publications and many civic leagues. The Public Information Officer (PIO) is available to provide information to the press 24- hours a day, 7- days a week.

Press Releases & Media Advisories/Alerts

The Public Information Officer works closely with the county's many departments to determine which items are newsworthy and how best to convey this information to the media and public. Media Advisories are emailed and faxed inviting the press to attend various county functions such as ribbon cuttings, open houses, dedications and press conferences. Press releases and/or media kits are also prepared for the press. These are provided for news media on the day of the event and contain additional background information on the event. The PIO also provides guidance to the Police Department in releasing crime related information that is relevant to the public. More than 50 press

releases and media advisories were issued through the Public Information Office in fiscal year 2004.

Staff Collaboration on Special Events, Announcements, Community Meetings & Crisis Management

Fiscal year 2004 was a busy year for many departments. The county PIO helped organize the Public Safety Building groundbreaking, Court Services building dedication, Radford Development press conference, Route 220 stoplight dedication, as well as media events for Fire & Rescue. Assistance was also provided to the Clerk of the Board of Supervisors in preparing for the yearly State of the County Address and community meetings. Media alerts, press releases, media kits and brochures were prepared to accompany many of these events. The Public Information officer also assists with power-point, writing speeches, letters, and memos, as well as preparing for media interviews. Crisis management is also provided for department managers and staff.

Website

The homepage of the Roanoke County website contains a special section labeled "Latest County News". It is the Public Information Officer's job to update this link. The PIO also maintains a separate site where the County's News Releases are posted, along with updated information on special projects, such as the Western Virginia Regional Jail and construction of the County's new Public Safety Center. Efforts are also made to help other departments maintain their sites.

RVTV

The Public Information Officer co- hosts "Roanoke County Today" with the County Administrator. The PIO also submits topic ideas to the show's producer. Over the past fiscal year, the PIO wrote and voiced two videos for the county. One of the videos was produced for use during the 2004 State of the County address. The other video showcases the county's efforts to enhance the region's air quality.

Civic Leagues

County Administration believes in interacting with the county's various civic leagues and neighborhood groups. Every three months, county administration and the PIO meet with the presidents of these organizations to converse and provide updates on county issues. When requested, the PIO also attends individual civic league meetings throughout the county.

Training

The Public Information Officer with help from the Police Department developed and taught a course on effective media relations that was attended by approximately 100 police officers. The PIO also assisted the PD in developing a template that is used by all police officers when disseminating information to the media.

Constitutional Officers

Circuit Court Clerk's Office

Mission Statement The Clerk of the Circuit Court will perform all functions required to administer justice fairly according to existing laws and will operate the office according to the Code of Virginia. We will endeavor; to manage all civil and criminal cases that are brought before the Circuit Court, to provide assistance to judges in the performance of their judicial functions, to file and record all appropriate real estate documents including deeds, deeds of trust, surveys, financing statement and judgments, to issue marriage licenses and concealed handgun permits, to process adoptions, divorces and name changes, to maintain court records and certain specific county records, and to make available for inspection and reproduction all public documents in order to assist in the fair administration of justice and to do so in a courteous, effective and efficient manner.

Primary Goals

1. To ensure that the Circuit Court Clerk's office is "user friendly" by assisting the public as much as is legally allowed in order to make the best possible use of the Circuit Court, the Clerk's office and its records.
2. To process all civil and criminal cases brought before the Circuit Court, to assist its judges in the administration of justice, and to issue marriage licenses and concealed weapons permits.
3. To file, process, record and make available for inspection all public documents maintained by the Clerk's office.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Deeds Recorded	23,000	22,000
Civil Cases Commenced	1,300	1,300
Criminal Cases Commenced	1,400	1,700
Concealed Weapons Permits Issued	400	400
Judgments Docketed	3,500	3,500
Marriage Licenses Issued	500	500
Wills Probated	600	600

Budget Highlights

To date, our office has recorded over 16,000 real estate-related documents and we anticipate recording approximately 22,000 such instruments by the end of this calendar year.

While the number of civil cases commenced, judgments docketed, wills probated and concealed weapons permits and marriage licenses issued have all remained fairly constant, the number of criminal cases commenced by our office has increased significantly this year.

As one result of this increase in our criminal caseload, the six circuit court judges have decided to position a third judge at the Roanoke County Courthouse beginning on January 3, 2006, and this has created the need for an additional deputy clerk in our office. I have requested funding for this position from the Roanoke County Board of Supervisors and am anticipating its approval soon.

Our office is continuing to make significant strides in further automating and computerizing the storage, viewing and retrieval of public documents, and this is being accomplished via the utilization of Technology Trust Fund (TTF) fees collected by our office and at no expense to Roanoke County. Therefore, we anticipate making certain documents available to subscribers on the internet by no later than July 1, 2006.

Commissioner of the Revenue

Mission Statement The Roanoke County Commissioner of the Revenue will provide fair and equitable assessments for taxation as set forth by the Code of Virginia, Title 58 on Taxation and the Code of Roanoke County as adopted by the Board of Supervisors.

Primary Goals

1. Assessment and audit of individual and business personal property
2. Issuance, renewal and audit of business license
3. Real Estate Transfers and Real Estate Tax Relief
4. Assistance and processing of VA State Income Tax Returns
5. Administration of excise (trust) taxes
6. Maintain and update skills, education and professionalism of staff for increased service to the citizens

Performance Measurers

	2004–05 Actual	2005–06 Budgeted
Percent of accounts audited annually	5%	20%
Staff members w/Master Certification	4	10
% of good or excellent customer service responses from internet survey	90%	95%
Meeting all deadlines for assessment of taxation	100%	100%

Budget Highlights

The Commissioner of the Revenue's office participates in a statewide certification program through the University of Virginia's Weldon Cooper Center for Public Service and the University's School of Continuing Education, under the auspices of the Commissioner of the Revenue Association of Virginia. This is a professional career development program designed to further enhance the skills and knowledge of the Commissioner's staff. Several staff members have now obtained the Master Deputy Commissioner of the Revenue designation and additional staff are working toward this goal.

The Commissioner of the Revenue's office is updating computer systems in coordination with the County's Information Technology Migration. This has been and will continue to be an ongoing process of training, testing and implementation of new technology to continue our efforts to better serve the citizens of Roanoke County.

The Commissioner of the Revenue's office has also focused on timely and accurate assessment for local taxation, as well as increased customer service and satisfaction.

Commonwealth Attorney

Mission Statement

The Commonwealth's Attorney's is an elected Constitutional Officer serving a four year term of office. This Office is responsible for providing the County of Roanoke (including Town of Vinton) with legal representation in the prosecution of all criminal, traffic, and juvenile offenses in the General District, Juvenile and Domestic Relations, and Circuit Courts, plus appeals to the Virginia Court of Appeals and the Supreme Court of Virginia. Legal advice is provided to all local and State law enforcement agencies and officers investigating matters in the County of Roanoke.

Primary Goals

1. To provide the most effective legal representation in the prosecution of all criminal cases.
2. To provide training and advice to local law enforcement departments.
3. To participate with County agencies, schools, citizens groups and other organizations to conduct education on issues related to public safety and courts.
4. To provide services, minimize inconveniences, and maintain a high level of competence and service to our citizens.
5. To counsel and consult with other County Officials.
6. To provide assistance to crime victims of felony, domestic assault, and aggravated misdemeanor cases as required by the Crime Victim and Witness Rights Act 19.2-11.01 through the Victim Witness Program.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Circuit Court Felony Cases	3,863	3,330
Juvenile & Domestic	9,224	7,100
General District Criminal Cases	8,101	7,900
General District Traffic Cases	26,753	25,700
Victim Witness Clients Served	572	900

Budget Highlights

The Commonwealth Attorney's Office was successful in providing effective legal representation in the prosecution of all FY2004-2005 criminal cases. The office ensured all criminal cases were fairly assessed and prosecuted those cases that merited proof beyond a reasonable doubt to the full extent of the law.

The Commonwealth Attorney consulted with law enforcement and witnesses to assess the evidence required in the FY2004-2005 criminal prosecutions. The office also counseled and consulted with other County Officials to discuss County related issues

and ordinances such as: potential Special Grand Juries, potential Conflict of Interest issues, and potential Procurement procedures and problems.

The Victim Witness Assistance Program was successful in providing direct services to crime victims and witnesses in accordance with the Crime Victim and Witness Rights Act and other applicable victims' rights. Such services included: explanation of the criminal justice system, court escort, counseling and crisis intervention services or referrals; explanation of Criminal Injuries Compensation Fund; and explanation of restitution services.

Sheriff

Mission Statement The Roanoke County Sheriff's Office provides societal protection by isolating dangerous offenders from the community, security and order in all courts of jurisdiction, and effective processing and service of all civil papers, whether of local or out-of-county courts, in a professional manner, without prejudice or bias for race, religion, or ethnic orientation.

Primary Goals

1. To provide a secure environment for inmates housed in the Roanoke County/ Salem Jail and for the judges, staff, and citizens present in the Roanoke County Courthouse Complex.
2. To provide a forum which educates citizens, Board of Supervisors, and State government on issues faced in managing a correctional facility and securing the courtrooms and the courthouse complex.
3. To provide adequate space in the Jail Facility to house Roanoke County's and Salem's inmate population for pre-trial detainees and post-trial sentenced prisoners
4. To maintain accreditation through the American Correctional Association.
5. To provide training to staff members on an on-going basis in order to maintain the most current knowledge of trends and procedures in the Criminal Justice System, as well as administrative functions.

Performance Measurers

	2004-05 Actual	2005-06 Budgeted
Total Inmates Committed to Jail	4,259	4,959
Inmate Meals Served	273,126	280,896
Inmates Receiving Medical Care and/ or Medications	142,121	141,429
Civil Process Papers Served	32,665	30,245

Budget Highlights

The Roanoke County Sheriff's Office (RCSO) continues to provide excellent service to the Courts, inmates, and citizens of Roanoke County, as demonstrated by their re-accreditation through the American Correctional Association. The RCSO is one of eight jails in the state of Virginia to be accredited nationally and one of 270 jails to be accredited nationwide. The jail must comply with 440 standards necessary for accreditation in areas such as: inmate records, administrative operations, budget/fiscal management, staff training, food service, safety and sanitation, health care and physical plant. To be accredited by the ACA, a jail must be in compliance with 100% of mandatory standards and 90% of non-mandatory standards. The RCSO was 100% compliant with mandatory standards and 98% compliant with non-mandatory standards for the 2003 re-accreditation.

The RCSO is in the process of receiving accreditation with the Virginia Law Enforcement Professional Standards Commission (VLEPSC). The VLEPSC's goals include the following: To increase the effectiveness and efficiency of law enforcement agencies in the Commonwealth through the delivery of services; To promote cooperation among all components in the criminal justice system; To insure the appropriate level of training for law enforcement personnel; and To promote public confidence in law enforcement. We are responsible for and must comply with 108 standards. These standards are divided into 4 categories; Administration, Operations, Personnel, and Training. The RCSO is working diligently to implement this new accreditation.

The Sheriff's Office continues to stay active in the community by participating in the Law Enforcement Special Olympics. Our deputies volunteer their time and resources in such events as the Polar Plunge, Poker Ride, Torch Run, MDA Lock-up, Tug For Tots, Rugby and golf tournaments, and pistol matches. Many Special Olympian families are touched by the funds that are raised by these events and give the Special Olympian athlete a chance to participate each year.

The RCSO has remained committed to the community in providing trash pickup along the County's highways. Every Saturday and Sunday, a deputy supervises a crew of inmates picking up trash. This has helped keep Roanoke County beautiful. We have also provided inmate labor in order to paint, landscape and install playground equipment and a walkway at Mason's Cove Elementary School. We have provided inmate labor in order to landscape and mow at Oak Grove Elementary School and Hidden Valley High School. The ball fields at Hidden Valley High School were maintained in the spring, by inmate labor. The RCSO is committed to beautification projects in Roanoke County.

The RCSO has continued to train a special group of deputies who are referred to as an Emergency Response Team (ERT). These deputies respond to trouble in the jail, as well in the courthouse complex. These deputies spend a minimum of eight hours a month, training for hostile situations that might take place, in order to keep the citizens who enter the courthouse/jail complex safe.

The Color Guard unit of the RCSO has participated in numerous events throughout the area and is available, upon request and as their schedule permits, to display the colors for public functions. The Color Guard unit has participated in events as far away as Washington, D.C.

This year the RCSO added 5 additional cameras around the courthouse/jail complex. These cameras add surveillance to the parking lots as well as the front of the courthouse/jail complex. Another added security feature that the RCSO has added to their security preparations are x-ray machines and metal detectors, as you enter either of the courthouses. The entrances of the courthouses are staffed with deputies who are trained to keep watch on the persons entering the courthouses and protect the citizens, Judges, and workers in the courthouses. These deputies are also responsible for searches of the courthouse, opening and closing of the courts, provide assistance to the judges and clerks, maintain a supply of jurors for jury trials, serve arrest warrants, transporting inmates to and from jail and maintaining the courthouse parking facilities. All of these deputies wear a bulletproof vest. These vests are funded through a Bulletproof Vest Grant through the Department of Justice Assistance. The Bulletproof Vest Partnership Grant funds 50% of the cost of each vest. The RCSO is only

responsible for funding 50% of each vest. Because of this grant, we are able to outfit all of the court personnel; thus providing increased security for our court personnel. As the inmate population in the Roanoke County/ Salem Jail continues to rise, so do the needs for services. The jail served over 274,000 meals last year. To offset rising costs for meals, the Sheriff contracted an outside food service company to prepare meals for the inmates. This resulted in thousands of dollars being saved for tax payers. Deputies continue to supervise all food preparation and assignment of inmates to help prepare the meals. Meal costs are closely monitored by staff, as is the quality of meals prepared for inmates.

Also, as the inmate population has continued to rise, the Sheriff has implemented a program to assign certain inmates to a Home Electronic Monitoring program. This program allows some inmates the ability to keep their job, pay their bills, live at home with their families, and still be accountable for their sentence. This program also mandates that an inmate pay for all equipment used to monitor their limited activities outside of the jail facility. Currently the HEM program can accommodate up to 59 supervised inmates, but currently only average 22 inmates on the program.

The Sheriff's Office has also served over 32,000 civil process papers this past year. The Bailiffs within their assigned courts have logged approximately 1,400 court sessions. The Sheriff's Office staff has been involved in over 9,000 mandatory training hours. Deputies have logged approximately 116,000 miles and 3,739 hours on prisoner transports and have provided medical care or medication to 142,121 inmate cases.

The Regional Jail Authority has been formed for the new Regional Jail that will be constructed in Roanoke County. The Regional Jail Committee proposal for the Regional Jail has been approved by the Board of Corrections and the proposal will now go to the Governor for his approval. The site for the new Regional Jail will be in the western portion of Roanoke County. The basis for the Regional Jail is simply that the Roanoke County-Salem Jail Complex is experiencing major overcrowding operating at 253% of its operating capacity which is expected to continue based on past trends. Inmate population has risen from 85 inmates in 1980 to an average of 266 inmates (319% increase) during the first seven months of 2005. The Roanoke County-Salem Jail Complex opened in 1980 with a rated capacity of 108 inmates (108 beds) and does not have the capacity necessary to support the current or future incarceration needs of Roanoke County or the City of Salem. This Regional Jail project will conform to Roanoke County's objective to provide for a safe, secure and healthy environment for all citizens, staff, and inmates. The main objective of this project is to address and resolve the critical demand for jail beds in response to current and future correctional needs of Roanoke County and other participating jurisdictions.

Volunteer programs, as well as Sheriff's Office programs for the inmates, have also been available and extensively used this year. The following is a list of the inmates programs that are provided:

- Spiritual- individual counseling with chaplains
- Family and General Counseling/Adult Services Counseling, through Blue Ridge Behavioral Health
- Project LINK, Mothers with Addiction through Blue Ridge Behavioral Health and Total Action Against Poverty (TAP)

- Fathers at Work Program through Blue Ridge Behavioral Health and Total Action Against Poverty (TAP)
- Learning to Read program, basic literacy
- Adult Basic Education
- General Education Program (GED)- Preparation and Testing, College Level Examination Program (CLEP)
- Introduction to Computers- including basic keyboarding, word processing, and spreadsheet design
- AIDS, Hepatitis, and Sexually Transmitted Disease Education through Blue Ridge Behavioral Health
- Valley Jail Ministry Program (offered 7 days a week)
- Saturday and Sunday Church Service
- Bible Studies
- On-site baptismal pool
- Alcoholics anonymous
- Jail substance abuse intervention
- Hegira House- individual weekly group sessions
- Alternative Incarceration- Home Electronic Monitoring
- Legal Assistance- Legal Aid Society of Roanoke Valley
- Council of Community Services-offer information and referral services to any inmate
- Anger Management Classes
- Special Education-through Salem City Schools
- Self Awareness- through Total Action Against Poverty (TAP)
- Legal Reference Room

Treasurer

Mission Statement

The Roanoke County Treasurer's office is dedicated to serving the Residents of Roanoke County with premier customer service; while maintaining the highest standards in treasury management including collections, safe handling, and investments of all County funds.

Primary Goals

1. Provide premier customer service
2. Maintain a 99% collection rate
3. Ensure fiscal integrity as Chief investment officer
4. Improve inter-Governmental communications
5. Increase collection pursuit in non traditional areas

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Collection Rate	99.29	99.00
Average Return on Investment	2.00%	2.25%

Budget Highlights

The Treasurer's office conducted a successful transition in management for the first time in 28 years. This transition has resulted in changes in focus, outlook, and procedural functional analysis. We are continuing to experience cost savings in regards to several of our identified needs improvement areas.

The Treasurer's Office negotiated the rate reduction in transaction cost for residents to pay their taxes online with a credit card with our third party vendor. This change has resulted in a 30% increase in usage.

We proudly reduced the annual cost of tax season operations to the county by contracting for Lock box services thru our Bank, verses the purchase of a new remittance processor.

The office realized an annual re-occurring \$30,000 savings to the County through our Investment services realignment.

Management Services

Finance

Mission Statement

Promote the County's best interest by providing professional financial services of quality and integrity that include systems for accounts payable, accounting, payroll, purchasing and risk management whereby fair and equitable treatment is the norm, the value of public funds is maximized, and the public trust is maintained and valued.

Primary Goals

1. Administer and properly account for all County and School funds in accordance with generally accepted accounting principles.
2. Provide a high quality, cost effective payroll service that is responsive to School and County customer needs.
3. Administer the purchasing function within the bounds established by the Code of Roanoke County and the Code of Virginia.
4. Provide a safe and secure environment for the citizens and employees of Roanoke County.
5. Provide excellent service to external and internal customers.

Performance Measures

<u>Central Accounting</u>	2004–05 Actual	2005–06 Budgeted
Checks processed for payments to County and School vendors	30,617	33,800
Percent of monthly closings made on or before the seventh business day of the month	95%	100%
Percent of Eligible Departments utilizing on-line vouchering	65%	100%
Receipt of the GFOA certificate for excellence in financial reporting	N/A	Yes
County bond ratings (Standard & Poors, Moody's Investor Service)	AA, Aa2	AA, Aa2
Number of training sessions held annually for the departmental end users	8	4
<u>Payroll</u>		
Percent of payrolls prepared on time with no substantial errors	98%	100%
Percent of W-2's prepared with no correction or adjustment required	100%	100%
Paychecks/advices processed annually	87,292	89,000
Paychecks/advices processed per payroll employee per month	1,455	1,483
Cost per payroll check/deposit advice processed	\$3.08	\$2.80

Purchasing

Number of formal bids and request for proposals	132	95
Active Contracts	184	235
Average number of purchasing card audits performed monthly	20	25

Risk Management

Number of safety training programs	42	25
Number of worker compensation claims	161	175
Average cost incurred per worker compensation claim	\$1,370	\$1,500
Number of general liability claims	1	15
Average cost per general liability claim paid	\$ 298	\$ 500
Number of automobile liability claims	9	20
Average cost incurred per automobile liability claim	\$ 2,369	\$ 1,500

Budget Highlights

In 2005, the Finance Department was successful in providing excellent services to customers including vendors, citizens, and departments while administering and properly accounting for all County and School funds in accordance with generally accepted accounting principles. Vendor checks were processed weekly and property refunds bi-weekly, while taking advantage of available vendor discounts. Departments were provided timely, accurate and reliable financial reports. Crystal Enterprise, a web based report writer module, was successfully developed and test piloted in a few departments. This gives those particular departments more flexibility to create their own financial reporting needs. A questionnaire on individual departmental accounting procedures was developed and the results were compiled. Follow up with the departments was started and will continue. Work was begun in developing a set of standardized accounting policies and procedures in the grant area for both the County and the Schools. Extensive training programs were offered to departments on the accounting software programs used by the County and Schools.

The Finance Department continued to be involved with the Western Virginia Water Authority (WVWA) during the initial operational period of the Authority. In 2005, the Finance Department staff offered training to the WVWA staff on the accounting systems used by the WVWA. Monthly allocations and reports for the WVWA were prepared and administrative support was provided on a regular basis.

The Roanoke County Finance Department continues to serve as fiscal agent for several related entities including the Roanoke Valley Regional Board (RVRB), Roanoke Valley Resource Authority (RVRA), Virginia Recreational Facility Authority (VRFA), Roanoke Valley Greenway Commission (RVGC), Industrial Development Authority of Roanoke County (IDA), and the newly formed Western Virginia Water Authority (WVWA). In this

capacity, County staff provides accounting, payroll, and related financial services for these agencies.

Finance staff produced the Comprehensive Annual Financial Report (CAFR) that was again recognized for excellence in financial reporting by the Government Finance Officers Association (GFOA). This designation represents many hours of work dedicated to producing a document that is useable by citizens at large. More importantly, information contained in the CAFR is critical to management and visionary decision making processes. Criteria for receiving the GFOA recognition include accurate and relevant financial statements, compliance to all applicable GASB, state and federal reporting requirements, and adherence to a GFOA established reporting format. The audit of fiscal year 2005 financial statements, policies and procedures is underway. It is anticipated that the County will again receive an unqualified opinion at the completion of the audit. KPMG is the auditing firm.

Payroll is responsible for the timely and accurate processing of all payrolls. Payroll staff underwent a major reorganization of the division during 2005 while still providing a high quality, cost effective payroll service that was responsive to both the County and School needs. All reporting filing dates were met for the fiscal year 2005 and vendor payments were made timely.

Purchasing is the centralized authority for the acquisition of materials, equipment and services for the County and Schools. Purchasing promotes the County and Schools best interest by providing a professional purchasing system of quality and integrity whereby all persons involved in public purchasing are treated fairly and equitably. Purchasing staff underwent a major reorganization of the division during 2005 while providing a high quality service that was responsive to both the County and School needs. A major initiative during the year was the implementation of sale of surplus vehicles on-line through Public Surplus, an on-line website dedicated to government entity surplus auction sales. To date on-line sales have shown a dollar increase of forty percent over live auctions conducted previously. Purchasing was involved in several major projects and ongoing initiatives of the County such as the Public Safety Center and the Regional Jail Authority. Invitation to Bid (Bids) and Request for Proposal (RFP) processes were completed for several major projects. As of June 30, 2005 year-end, contracts for the EMS Data Collection and Information Management System, Comprehensive Master Plan for Parks and Park Facilities, Dental Services for Inmates of the Roanoke County-Salem Jail Facility, Local and Long Distance Services for County and Schools, Medical Plan for County and Schools, Purchasing Cards and Community Based Corrections Planning Study had been executed. A major ongoing purchasing project is the review of eVA, an initiative being promoted by the State of Virginia. Purchasing increased the utilization of the eVa thereby adding many additional non-traditional vendors to the bid list and allowing the County to benefit from volume purchasing through state contracts.

Risk management provides for the insurance, safety, and risk-related needs pertaining to the operation of the County of Roanoke. The most challenging occurrence of the 2005 fiscal year was the transition from the current third party administrator of claims to a new provider. Many inspections of buildings and parks for unsafe conditions were conducted and a thorough investigation of all claims filed completed. Several safety training programs were developed and training provided to staff. In addition, OSHA policies were developed and training provided.

Management and Budget

Mission Statement The Roanoke County Management and Budget Department will provide budgetary and financial information and consultation to administration, departments and citizens in order to enhance decision-making, educate, and inform in support of the County's stated priorities.

Primary Goals

1. Prepare and publish resource allocation plans in accordance with the priorities of the community, Board of Supervisors, and the County Administrator.
2. Research and disseminate information throughout the organization and the community to enhance decision-making and cultivate citizens' awareness of budgetary issues.
3. Utilize measurements to determine effectiveness of departmental operations.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Percent Variance of Revenue Projections	1.34%	2%
Quarterly Budget Meetings with County Departments	75	100
Number of Budget Adjustments	48	50
Percent of Budget Adjustments Processed within 2 days	98%	95%

Budget Highlights

The Department of Management and Budget was again awarded the Government Finance Officers Association Award for Distinguished Budget Presentation for the Annual Fiscal Plan (FY2004-2005). This was the 18th consecutive award. GFOA makes this award based on the Annual Fiscal Plan's (aka Budget Book) use as a financial plan, a policy document, an operations guide, and a communications device. This document is one of three prepared and published annually by the Department. The Capital Improvements Program (CIP) details costs associated with new requests for capital project funding and planned projects already underway. A "Citizen's Guide to the County Budget" is a brief pamphlet prepared to help citizens view and understand the detailed narrative, charts, and worksheets included in the Annual Fiscal Plan.

In October 2003, the Board of Supervisors established a Capital Improvements Program (CIP) Review Committee to identify the most pressing capital needs from a community perspective. Citizen representatives are selected each year to evaluate and prioritize

capital projects for the Board to consider in developing the annual budget and Capital Improvements Program. This unique approach provided an opportunity to educate and inform citizens of the County's budgetary issues. In January 2005, the CIP Review Committee made capital priority recommendations for the Board to consider in developing the FY2005-2006 budget and CIP. The Committee's recommendations served as the basis for the development of a joint funding program for future County and School capital needs as well as the establishment of major and minor capital reserves. These dedicated funding streams have allowed the County to fund the highest priority capital projects identified by the Committee. Funding sources have been identified over the five year period for significant projects like the Regional Jail and South County Library, as well as continuing the financial commitment to economic development and information technology projects. The first funded five year Capital Improvements Program indicates Roanoke County's commitment to long range capital planning.

In developing the FY2005-2006 budget, the Department of Management and Budget worked with the County department directors to prepare outcome based goals and performance measurements. These goals and measurements were included in the FY2005-2006 Annual Fiscal Plan to meet guidelines established by the GFOA.

Public Transportation

Mission Statement: CORTAN will provide public para-transit transportation to qualified residents of Roanoke County.

Primary Goals

1. To use regional resources to provide transportation services to County residents.
2. To maintain the working agreement with Unified Human Service Transportation System to operate appropriate vehicles to meet the needs of the qualified elderly and physically challenged residents of Roanoke County.
3. To work with regional entities to maximize the efficiency and cost effectiveness of transportation systems in the Roanoke Valley to meet the needs of our residents.

Budget Highlights

CORTAN is the para-transit public transportation system for Roanoke County. Van type curb-to-curb service is provided by a demand responsive system to qualified Roanoke County residents. To qualify, Roanoke County residents must either be 60 years of age or older or have disabling conditions which meet Americans with Disabilities Act (ADA) criteria that would prohibit them from utilizing normal transportation programs. Qualified County residents must complete an application to determine eligibility for this service. The service provides transportation to any point within the outermost boundaries of Roanoke County included destinations within the Cities of Roanoke or Salem. The rider pays \$3.50 per one way trip and the balance of the cost is paid by Roanoke County. The service is provided Monday - Friday, 7 a.m. to 6 p.m. (except holidays) and the rider must make their reservations at least 24 hours in advance.

During the fall of 2004, a new software package was installed by RADAR. The program helps to enroll into a database shared by both the County of Roanoke and RADAR. This in turn has decreased the input time for registering clients, mailing cost, and copy costs. The average time to register clients was 5-7 days now, this process can take less than 2 days. Having a shared directory used by the County of Roanoke and RADAR has also cut down on inputting tasks and data storage.

Further efforts are being implemented to educate participants who do not show up for or keep appointments. After education and counseling concerning this problem, participants may be charged up to the full cost of the unused trip if the problem or abuse continues. Other efforts to improve this service for the future; seeking alternative funding sources; seeking alternative or supplemental providers of the service; and improving hours of operation to better meet the needs of the users.

Most of the cost of this service is paid through tax revenues with some minor assistance from the State for rural service areas. Other grant opportunities and alternate transportation means are utilized wherever possible to continue this program.

The following chart shows the change in ridership during the past years:

YEAR	RIDERSHIP	PERCENT CHANGE
FY 1999	10,788	0.0%
FY 2000	11,172	3.5. %
FY 2001	12,319	10.3%
FY 2002	13,585	10.3%
FY 2003	12,599	(7.2%)
FY 2004	13,143	4.3%
FY 2005	13,549	3.1%

Real Estate Valuation

Mission Statement To equalize assessments of all real property in Roanoke County, provide excellent information, administer the County's Land Use Program, and insure an effective Board of Equalization.

Primary Goals

1. Effectively produce a quality reassessment, which achieves market value, assures equalization and uniformity.
2. Efficiently develop and provide excellent information to all citizens and all Roanoke County departments.
3. Insure a Land Use program that promotes continued agriculture practices and the preservation of forested and agricultural land within Roanoke County.
4. To insure that citizens are able to meet with the Board of Equalization.

Performance Measurers

Performance Measures	2004-05 Actual	2005-06 Budgeted
Sales Ratio	93%	92%
Coefficient of Dispersion	6.24	10
Price Related Differential	1.0108	1
Appraisal of Properties / Inspected	43391 / 11660	43491 / 15221

Budget Highlights

The Real Estate Valuation Office each year conducts a general reassessment for Roanoke County. Eight (8) Senior Appraisers and one (1) Appraiser successfully completed the following appraisals in calendar year 2004 for the 2005 general reassessment.

Appraised 43,391 parcels (4800+/- per appraiser)

The following statistics were compiled from the 2005 General Reassessment:

Assessed Value – Taxable Amount	= \$ 5,967,860,200
Assessed Value - Tax Exempt	= 678,543,400
Land Use – Deferred Amount	= <u>104,786,400</u>
Total Market Value 2005	= \$ 6,751,190,000

Phase I of the HP Migration Project continued through 2004. We worked directly with NovaLIS developers, Information Technology, and Community Development to plan the implementation of the LDO (Land Development Office) Building Permit system. Also during 2004, the above mentioned departments worked together to identify and define requirements for a new GIS system. As a result of the GIS discussions, it was decided that the County would migrate from the current tax map numbering format to a GPIN (Geographic Parcel Identification Number) system. Migrating to a GPIN system of numbering parcels is in conjunction with the Virginia Base Mapping Program, whose purpose is to create one consistent, accurate foundational base map upon which all locate government spatial data applications can be built.

Phase II of the HP Migration Project continued through 2004, with time dedicated to reviewing and revising system development documents. In addition to document review and revisions, WebEx demonstrations were attended by staff to view system functionality. The original implementation was scheduled for early 2005, therefore, staff was unable to complete all of their required field reviews due to the pending implementation of AO (Assessment Office).

The strong real estate market in 2004 was evident by the **2062** sales that were qualified by the appraisers, of which the median home sale price was **\$161,500**. During the 2004 public hearings, 45 citizens met with their assigned appraiser to discuss the reassessment of their property. In 2004, the Board of Equalization made decisions on 19 appeals that came before them. A strong real estate market, the accessibility of our appraisers to our citizens throughout the year and a quality reassessment (by industry standards) are factors that attributed to the low number of citizen inquiries.

The following are the total building permit values for 2004:

Single Family Residence	\$ 101,038,376
Multi Family Residence	466,900
Townhouse/Condo	10,841,300
Commercial	8,678,000
Industrial	<u>24,230,400</u>
Total of New Construction	\$ 145,254,976

Upon the request by outside organizations/individuals, this office produces specialized reports that consist of a variety of Real Estate data. The number of requests and fees deposited into the General Fund for 2004:

23 Requests
\$1725.00 Fees collected

The office of Real Estate Valuation has continued to implement the Land Use Program according to State and County guidelines for agricultural, horticultural, forestry and open space uses. The 2004 Land Use Program consisted of:

885 Owners
1,613 Parcels
62,486 Acres

Rollback tax is the difference between market value and use value, which is calculated for a period of five years plus the current year. Rollbacks occur when there is a change in use, and /or acreage splits or zoning.

Rollback taxes collected for 2004: **\$ 41,972.40**

Public Safety

Fire and Rescue

Mission Statement To be recognized by our customers as a superior fire and rescue department committed to excellence, continuous improvement and the community.

Primary Goals

1. To improve the systematic data analysis capability by implementing a new Record Management System (RMS) and a new Computer Aided Dispatch (CAD) System that will allow accurate and compliant reporting of all department statistics.
2. To enhance the quality of life by ensuring the availability of Advanced Life Support (ALS) to the citizens and visitors of Roanoke County after a call for assistance through the 911 dispatch system.
3. To ensure that the EMS Transport Billing Program continues to comply with Federal and State regulations through internal and external audits along with maintaining or improving the current collection rate.

Performance Measurers

	2004–05 Actual	2005–06 Budgeted
Percent of citizens reached with six minutes of a 911 emergency call	78%	80%
Net Collection rate for EMS Ambulance Transport billings	80%	85%

Budget Highlights

Roanoke County Fire and Rescue, in cooperation with Roanoke County Police and Roanoke County Information Technology department, made great strides toward meeting our goal of providing a new RMS and CAD system during this fiscal year. While all facets of these systems are not fully implemented at this time, we have completed the selection, purchase and setup phases of the projects. Training is currently underway to allow our personnel to fully benefit from the new features offered. The transition from the old system to the new should be completed early in 2006.

Once these systems are in place, they will allow us to run statistical analysis reports that will enable the department to monitor calls and responses in various areas of the County. The reports will facilitate the departmental study of these statistics and the realignment of personnel if necessary for maximum benefit to the citizens we serve.

As the department moved toward the accomplishment of our second main goal of providing ALS services to 80% of the citizens within six minutes of a call to 911, several noted milestones were set. While our percentage of ALS responses within six minutes dropped slightly to 78%, we were fortunate this year to increase our career field personnel by 12. These personnel are currently going through our 16-week recruit

academy. Once these new positions are implemented in the field, we are confident that our response percentage will return to our goal of 80%.

While all of the new personnel are not ALS certified, placing these additional staff in the stations will enhance the BLS and fire services we provide for an overall system improvement. In addition, this placement will allow other ALS certified individuals to be reallocated where they will be the most beneficial to the citizenry.

In conjunction with Roanoke City and the City of Salem, Roanoke County Fire and Rescue also received accreditation for the Regional Training Center to become an EMT-Intermediate training site, meeting all State requirements. Training is currently being offered to our personnel that will enable them to upgrade their skills to the ALS level once certification testing is successfully completed. The department is utilizing every avenue possible to constantly improve on the resources we have available to respond to emergencies.

Roanoke County Fire and Rescue continues to refine and streamline the EMS Billing process while also striving to meet our core goal of providing reporting that meets Federal and State mandates. This fiscal year the department received funds to purchase and implement an EMS Data Reporting System that will enable us to meet these reporting needs. In addition, this same system provides paperless reporting for our responders that enables a more efficient and accurate means of collecting data from the patient including medical, personal, and insurance information. Our own internal audit procedures will ensure that quality control is still maintained.

The implementation of this system alone should assist in increasing revenue due to the lack of errors and the reduction of State and Federal penalties for non-compliance of reporting. Quantum Medical Business Service, our third party billing agency, is also eager to share the benefit of electronic, secure transmission of data versus the paper reports we currently use. This will result in less manual entry of data and more accurate reporting to insurance providers.

Roanoke County Fire and Rescue was the recipient of two Governors Fire Service Awards, one for Excellence in Fire Service Management and the other for Excellence in Fire and Life Safety Education.

As we look ahead to another year, our department looks forward to accomplishing more goals and maintaining professional, proficient, and expedient services to the County's citizens.

Workload Statistics	
	2004
Fire and Rescue Calls	10,597
Prevention Permits Issued	382
Fire Investigations	163
Inspections, Plans Reviews, System Tests, Public Education, Consultations, and Complaints/Inquiries	2117
Volunteer Applications Processed	90

Police

Mission Statement To provide excellent traditional law enforcement services while developing new and innovative approaches to the delivery of, and constructive evaluation of, those services. The Department will protect Constitutional rights and maintain public confidence by forming an alliance with the community to best use available resources to identify apprehend and prosecute those who violate the law.

Primary Goals

1. Maintain or exceed the national clearance rates for assigned cases
2. Enhance training in all areas of the department with an emphasis on evidence preservation and recovery, crisis intervention, and emergency medical dispatching.
3. Ensure response to emergency calls does not exceed 7 minutes
4. Create and staff a new patrol district
5. Enhance data collection and crime analysis

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Response time for emergency calls	7 min 4 sec	7 minutes
CID clearance rate for violent crimes	87.5%	above national avg. of 46.5%
% of dispatchers trained in Emergency Medical Dispatching	100%	100%
Number of officers trained in forensic computer analysis	4	8

Budget Highlights

The Roanoke County Police Department continues to meet its mission statement by providing superior services to the citizens of Roanoke County. The creation of a new police patrol district in the area from the Bonsack / 460 area south to Hardy Road, will result in decreased police response times and enhanced patrol time in both the Vinton and Hollins Magisterial Districts.

The Criminal Investigations Division, (CID), continues to aggressively investigate serious crimes in Roanoke County. CID has a clearance rate for violent crimes, murder, rape, robbery, and aggressive assault, of 87.5%, nearly double the national average of 46.5%. CID has a clearance rate for property crimes, burglary, larceny, and motor vehicle theft, of 47.3%, nearly triple the national average of 16.9%. CID staffs the grant funded Violence against Women position, a grant designed to specifically address violent crimes

against women. During the past year, the detective staffing the position has investigated 946 violent or domestic crimes against women in Roanoke County. Should state funding for this position cease, the County will be required to fund this position or lose the ability to have a detective dedicated investigating violent crimes against the female citizens of Roanoke County.

The white collar crimes unit, comprised of 3 full time detectives, has maintained a heavy case load, 772 offenses in the past fiscal year.

An organizational change has resulted in the Vice Unit becoming independent from CID and reporting directly to the Operations Assistant Chief of Police. The Vice Unit continues to work cases of drug trafficking in Roanoke County. A recent investigation in south Roanoke County resulted in the expansion of the investigation to a drug supplier in North Carolina and resulted in the seizure of 66 pounds of marijuana, 1.5 kilos (3.3 pounds) of cocaine, an automobile, 2 stolen firearms and in excess of \$40,000 in U. S. Currency. As the nature of the drug trade is inter-jurisdictional, the Vice Unit continues to participate in State and Federal Task Force Investigations.

The Department, by State Code, is responsible for wireless E-911 communications. All Communication Officers are currently trained in Emergency Medical Dispatching, a means to provide County citizens basic life saving instruction while waiting for rescue personnel. The Communication Center has completed E-911 Phase I requirements by purchasing necessary technical equipment, hiring and training needed Communication Officers, and creating an action plan for wireless E-911 responsibilities. The Department is presently working to implement Phase II requirements as well as a new Computer Aided Dispatch (CAD) system, both of which will become operational on November 1, 2005.

The Department is in the process of converting to a new CAD/RMS and mobile data communications systems. The new software systems will provide the officer in the field with more on-demand data to help them more efficiently investigate complaints of crime. In addition, the new systems will also enhance the ability of the department's crime analyst to perform more in depth analysis of the patterns of crime occurring in Roanoke County. As part of these system improvements, the department has expanded the number of Mobile Data Terminals (in car computers) from 48 to 70.

The Department is guided by the principles of the Commission for the Accreditation of Law Enforcement Agencies, (CALEA), a national organization that recognizes police professionalism. With that spirit and commitment, the Department strives to hire, train, retain, and promote the best available personnel. The Department matches or exceeds the number of sworn personnel in conjunction with the demographics of Roanoke County and CALEA recommendations. During the past fiscal year, the Professional Standards Unit has been successful in their recruiting efforts and has sustained the number of sworn employees close to its authorized number. The Department conducts annual harassment training and ensures constant training for all sworn personnel as mandated by the Virginia Department of Criminal Justice Services. The Department has continued to train personnel in Crisis Intervention, providing skills officers use to help diffuse many tense situations. The Department has completed its third CALEA re-accreditation and has been granted continued CALEA national accreditation and is in process of preparing for its fourth re-accreditation in August 2006.

The Roanoke County Police Department has led the way in the promotion of highway safety. One of the first Departments to offer child seat installation clinics, the Department provides monthly on-site help in the installation of child seats and offers free child safety seats to those who might otherwise not be able to afford them. The Department has a fully staffed traffic enforcement unit designated for the enforcement of traffic laws and commercial motor vehicle enforcement. The Department's innovative traffic safety efforts have been recognized by the International Association of Chiefs of Police. The Department has been awarded 1st place in a national program for innovative and effective highway safety programs. In winning the 1st place award, the Department prevailed over several larger departments that were entered in the 100 to 250 sworn officer department size category.

The Roanoke County Police Department, with the continued support of the Board of Supervisors, will continue to provide the finest in law enforcement services to the citizens of Roanoke County.

*Community Services
and
Development*

Community Development

Mission Statement

The Department of Community Development is a team of professionals committed to working with the citizens of Roanoke County to facilitate the orderly growth and development of our community while working to preserve and protect our natural environment for future generations.

Primary Goals

1. Increase the current building inspections office ISO rating from 4/10 to 3/3 by addressing areas of concern in the most recent review.
2. Provide high quality professional planning and zoning service to the citizens of Roanoke County.
3. Provide for maintenance and construction of storm water management and drainage facilities.
4. Continue to develop a strategy for implementation and maintenance of our Geographic Information System.
5. Provide professional engineering and inspection service to the citizens of Roanoke County and to other departments within the County of organization.

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Allocate a minimum of 2% of resources to training	1%	1.5%
Complete 50% of 37 budgeted drainage projects.	50%	70%
Zoning responded to 95% of all citizens zoning and land use inquires within three working days.	95%	90%

Budget Highlights

BUILDING

The Building Inspections and Permits Division performed 9968 code inspections and issued more than 2300 permits for construction in the county during FY 2005. This compares favorably with activity in recent years.

We are continuing to develop methods to raise our ISO rating. We have evaluated our budget to allocate a minimum of 2% of resources to training. Field checklists for all inspection disciplines have been developed and are being finalized. These will be implemented in the field during the coming year. A public education program was developed for the industry and was presented jointly with the Roanoke Regional Homebuilders Association at the Brambleton Center. All of these activities should provide Roanoke County with a 3/3 ISO rating or better during our upcoming evaluation in 2007-08.

Engineering

The Engineering Division provided engineering review and inspection of new construction including residential subdivisions, commercial and industrial developments, and public works projects. This past year saw the completion of software for the tracking of building permits and the conversion of base mapping into an enterprise GIS (geographic information system). The Engineering Division worked closely with the Economic Development Department in the planning, design, and construction of new sites for business and industrial prospects in Roanoke County.

The second year of compliance with the VPDES (Virginia Pollutant Discharge Elimination System) was successfully completed in accordance with the Clean Water Act. Our efforts in stormwater quality included public education and outreach, public participation and involvement, illicit discharge detection and elimination, construction site runoff control, post construction stormwater management in new development and redevelopment, and pollution prevention. We have a partnership with the Explore Park, Roanoke City, and the Town of Vinton that has emphasized public education for school age children and we conducted several seminars and events geared toward achieving water quality goals in the Roanoke Valley.

We met established goals for evaluating and installing new street lights county-wide and responded to citizen concerns on drainage, stormwater management, and erosion control. Additionally, we continued the coordination and planning of the six year road plan, the rural addition program, and revenue sharing projects with the Virginia Department of Transportation. Grants were received for stream restoration and digital flood plain mapping for watersheds in Roanoke County.

Stormwater and Drainage

Remnants of Isabel and Jeanne made a visit to the Valley in FY04, which flooding closed some roads and destroyed homes along Mason's Creek. County crews completed 12 emergency repairs or re-built entire storm water facilities following the storms. In addition, staff assisted citizens through the often long process of filing claims with the Federal Emergency Management Agency (FEMA) and helped in acquiring individual grants.

Even with the topical storms of 2004 the Storm Water Operations Division completed 17 major drainage projects this physical year, 7 Roanoke County facility improvements, and 15 minor repairs to storm water facilities through out the county. Our class 9 Community rating was verified by the Federal Emergency Management agency, which will allow a 5% reduction in flood insurance premiums again this year. Implementation of the VPDES

(Virginia Pollutant Discharge Elimination System) Phase II permit requirements are ahead of schedule again this year.

Floodplain Information is continuously updated and is available on the internet for both business and private use.

Zoning

In early 2005, the Department of Community Development reorganized the operations of the Planning and Zoning Division. The Zoning Division was created as a new branch within the department along with the long range planning branch. The goal of the Zoning Division is to specifically focus staff resources on code enforcement activity, site plan review functions, customer service contact and short term or day to day zoning functions. This initiative will improve the attention to zoning issues and allow more time for the long range planner to focus on comprehensive planning issues. The position of Zoning Administrator position was created to manage the Zoning Division and to provide additional support and zoning involvement in the site plan review process.

The Zoning Division received 1225 zoning complaints of which 95 percent were responded to within three working days.

The Zoning Divisions consistently processes its development plans within the established time limits for subdivision (15 working days), site (10 working days) and building plans (10 working days).

Geographic Information System (GIS)

The GIS Division continues to meet our goal of maintaining the accuracy of Roanoke County's Base Maps within a 30 day period. In 2005 the GIS Division processed approximately 3,500 changes to Roanoke County's 45,000 parcels. Besides parcel changes staff is also responsible for updating addresses, storm sewer systems and street changes as they occur. Along with this work the Division is continuing to work with Roanoke County's IT Department and outside consultants to develop a strategy towards our goal of Enterprise GIS.

General Services

Mission Statement The General Services Administrative Unit will provide the necessary management support to the operational divisions of the General Services Department and quality service to the employees and citizens of the County of Roanoke.

Primary Goals

1. To provide building maintenance and custodial support for county facilities
2. To provide solid waste collection service to County residents
3. To maintain and monitor the county fleet
4. To manage rental properties owned by the County of Roanoke
5. To administer the county's System of Environmental Management

Budget Highlights

General Services Administration supervises and supports the divisions of the department. During the past year, administrative duties have included budget preparation and financial record keeping, supervision of the office staff, overseeing capital projects and supervision of the welding and small engine shop. Additionally, the Assistant Department Director has been designated as the County's Environmental Manager, and the Department is responsible for administering the System of Environmental Management (SEM) to help prevent and mitigate possible environmental issues within the county's operations.

Administrative staff has been involved in a variety of other activities, including implementation of the Western Virginia Water Authority, completion of renovations of the Court Services Building, beginning the planning process for a new County garage, supervision of improvements and renovations to the Roanoke County courthouse complex, and steering the funding and purchase of new county vehicles through the Vehicle Replacement Committee. The staff also worked with the vendor to upgrade the Citizen Information System, including incorporation of Crystal Reports.

The Department also served as a pilot site for various technological programs, including Crystal Enterprise Reports, the accounts receivable function in Performance Accounting, and on-line credit card reconciliation.

General Services - Facility Management

Mission Statement The Facility Management Division will operate and maintain all County buildings in a manner that provides a healthy, safe environment that enhances the County's image and protects its investment.

Primary Goals

1. Provide maintenance and repairs while minimizing disruption in all facility work environments
2. Provide custodial support for county buildings in a manner which provides a clean and safe environment for county staff and citizens
3. Oversee management of County facilities with private tenants, including leasing, rent collection and maintenance.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Routine Maintenance Requests	3,802	3,600
Emergency Maintenance Requests	52	20
Capital Maintenance Projects	\$323,720	\$310,000

Budget Highlights

Facilities Management continues to perform renovation and repair work at Salem Bank and Trust, bringing it up to the quality of other County facilities. Additionally, the Division was heavily involved with the renovation work which has been completed at the Courthouse Annex (formerly Salem Office Supply) and in reviewing the specifications and drawings for a new Public Safety Center.

Building maintenance technicians continued with their core commitment to being proactive, finding and addressing problems before they become a burden on daily operations. The maintenance staff is assigned on a rotating basis to a group of buildings, which enables each member of the staff to become familiar with all County buildings over a period of several years. The staff is expected to inspect each major building daily, and all other buildings on a weekly basis, to ensure that the systems are operational and that the occupants don't have any major concerns or issues which go unaddressed.

During November, the Court Services Building was occupied by County entities, providing an additional 12,000 square feet of space for maintenance and custodial services. The move of the Court Services Unit to this building will also free up space in the Courthouse, which will be available for use by the Juvenile and Domestic Clerk's Office and part of the Sheriff's office. Occupying this space, however, will require funding for renovation work.

The custodial staff continues to face staff shortages, finding it difficult to hire reliable employees for part time positions. Custodial Crew Leaders are responsible for performing monthly inspections on all buildings, but their ability to do so is impacted by the staff shortages. The Crew Leaders must often step in to clean the buildings, cutting into their efficiency in supervising and checking behind the crews.

General Services - Garage

Mission Statement The Roanoke County Garage will maintain the vehicle fleet and equipment in the highest state of readiness and safety; performing high quality repairs and maintenance using the most cost-effective technology available.

Primary Goals

1. To ensure a safe and efficient fleet.
2. To reduce downtime and extend the life expectancy of the fleet.
3. To maximize shop productivity and reduce sublet labor costs.

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Total Repairs Performed	3,294	4,659
Total Labor Charges	\$141,124	\$198,106
Outsource Repairs – Solid Waste	\$134,061	\$114,523

Budget Highlights

The Roanoke County Garage has just completed its most successful year of independent operation since it separated from the School Garage in 1997. As can be seen from several of the performance measures that have been tracked and are listed in the table above, the Garage has continued to perform well and improve under highly restrictive conditions. In addition to servicing the County fleet of over 500 vehicles, trailers and equipment, the Garage also ended up servicing the entire Western Virginia Water Authority fleet of approximately 200 vehicles.

In order to ensure a safe and efficient fleet, all vehicles received annual State safety inspections as well as 26 point safety inspections during each routine oil change at 4-6,000 mile intervals, depending on service duty. More than just an oil change, each PM service takes a snapshot of all vehicle safety systems including physical inspection of brakes, lines, tires, transmissions, lights, engine operation and much more. In this way problems can be detected early, repaired on the spot and breakdowns eliminated. There have been no accidents involving County vehicles where an equipment failure was at fault! In spite of upgrades to more efficient vehicles, fleet fuel efficiency has actually gone down some and this is probably due to a change in the makeup of the fleet with the departure of the Utilities Department and increase in the ratio of heavy trucks to cars and light trucks.

The comprehensive fleet maintenance program employed at the County Garage continues to pay big dividends in the form of reduced down time and extended vehicle life. Typically, mechanical problems are dealt with on the spot, eliminating the need for extra appointments. Emergency repairs and breakdowns are also handled same day.

Outsourced repairs are at an all time low which reflects a reduction in downtime since vendors do not accord County vehicles the top priority our Garage does. Our meticulous preventive maintenance program ensures all vehicles run well past the vehicle replacement criteria. Of over 30 vehicles surplusd last year, all exceeded either the 150,000 mile or 9 year age limit or both, as specified by the County vehicle replacement policy.

Considerable progress has been made in the last year to maximize shop productivity and reduce sublet labor costs. Mechanics have been put on a 4-10 hour day work schedule to accommodate early morning service needs of the Police and Solid Waste departments as well as afford enough time in the day to complete lengthy repairs. Two obsolete in-ground lifts were replaced with 3 above-ground units to create a 5th bay in the 4 bay facility. Mechanics billed more hours, completed more work orders and the Garage billed more dollars than ever before, as can be seen in the table above. Direct labor came in at a 54% efficiency ratio; however, this does not include indirect, which we suspect would put the Garage over the target 75% goal if there were sufficient resources to track it.

Another goal is to reduce sublet (outsource) labor costs by bringing more work in. As can be seen, some progress has been made, however, output has reached a maximum due to the size of the facility and no more gains can be anticipated until a new, larger repair facility is built. Furthermore the current facility is not large enough to accommodate fire engines and solid waste vehicles under most circumstances.

General Services - Solid Waste

Mission Statement The Solid Waste Division will provide high quality, efficient and equitable solid waste collection in a manner that is healthy for citizens, employees, and the environment.

Primary Goals

1. Provide cost-efficient, equitable and safe solid waste collection service
2. Provide on time, cost-efficient, equitable and safe bulk and brush collection service to all citizen in Roanoke County
3. Provide equitable, cost-efficient and safe freeloader trailer service to Roanoke County citizens

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Missed Collection	.02%	.04%
Tonnage – Household Garbage	42,889	43,000
Tonnage – Homeowner Disposal Program	4,616	5,000
Tonnage – Freeloader Disposal Program	340	420

Budget Highlights

With support from the Board of Supervisors and County Administration, the Solid Waste Division has completed replacement of all old equipment. All of the current equipment is functioning well, and funds are now budgeted to replace vehicles on a rotating basis. Maintenance costs are considerably reduced, and efficiency is still high due to the larger capacity which translated to fewer trips to the transfer station. In the past year, we have fully automated all county residents, including all town homes and condominiums that we served, so there are no more manual routes. Additionally, collection is being suspended on many private roads, and staff continues to work with residents to find alternative locations for garbage pickup on public roads. Another option which is being pursued in the upcoming budget year is the purchase of a smaller automated truck to allow pickup on at least some of these roads. The overall number of homes served continues to increase, however, and staff anticipates that an additional larger automated vehicle may be required in the near future.

Staff completed the change to Monday through Thursday collection, which has helped considerably during holiday weeks. It also keeps Friday for routine scheduled maintenance at the County garage and outside vendors.

Although bulk and brush pickup is no longer scheduled, the Citizen Information System is still used to track solid waste issues. The system has performed well, and the statistics will provide increased managerial ability to respond to problem areas. This year, Crystal Reports was integrated with CIS, allowing for more detailed and accurate reporting.

The division mails information to County residents about holiday collection schedules, and includes that information on the web site, which has resulted in fewer calls and fewer missed collections. The web site also now allows citizens to look up their own automated and bulk/brush collection days.

Other highlights this year include reduction in outsourcing of repairs, which results in cost savings, coordination with Hollins University to provide a neighborhood recycling drop off site, implementation of a cooperative collection pilot program with the City of Roanoke, and maintaining a full staff, with no turnover.

Human Services

Elections

Mission Statement

Execute the electoral process according to the state and federal election laws.

Primary Goals

1. Insure voter registration opportunities will be equally available to all citizens of the County and the Commonwealth of Virginia.
2. Fairly and efficiently conduct elections in accordance with Title 24.2 of the Code of Virginia, 1950, as amended.

Performance Measures

	2004–05 Actual	2005–06 Budgeted
Number of Registered Voters	60,931	62,000
Trained Election Officials	305	305

Budget Highlights

We conducted two elections during this budget year with both running smoothly. The November 2nd Presidential election effectively produced a 76.56% voter turnout, being one of the highest in the Commonwealth. We processed over 3,000 absentee ballots for this election. For the dual Primary in June we had a 4.14% voter turnout, compared to the state total of 6.60% voter turnout.

The new AVS WINvote DRE voting equipment worked effectively and efficiently as evidenced by the minimal wait time of the voter considering the high number of voters for the November Presidential election. We continue to receive accolades from the citizens regarding the voting equipment. We have also received reports that physically challenged people who have never been able to vote on the older equipment can now do so with our voting machines that can be taken curbside to the voter.

The number of registered voters for Roanoke County has increased to 60,931 and a total of 12,410 transactions were processed for the year.

Library

Mission Statement

The Roanoke County Public Library is a life-long learning enterprise which connects the people of our community with the facilities, services, information, and resources they need to develop their intellectual, economic, cultural, social, and educational potential; we invest the intellectual capital of our society in the growth and development of our community.

Primary Goals

1. Develop and maintain a materials collection that is balanced in scope and content and which meets or exceeds current community demand for popular titles, information about social trends, and recreational reading.
2. Introduce children to books and reading through a regular schedule of programs that promote literacy and positive social interaction.
3. Function as an efficient electronic gateway, developing a technological infrastructure capable of supporting high-speed access to the global information network, as well as vended online resources.

Performance Measures

	2003-04	2004-05	Change
Annual Circulation	975,774	1,015,864	+40,090
Circulation per capita	11.5	11.6	+ .1
Reference Questions	152,514	155,143	+ 2,629
Visitor Count	699,040	753,222	+54,182
Library Program Attendance	15,886	18,590	+ 2,704
Summer Reading Program Enrollment	2,771	2,869	+ 98
Volunteer Hours Contributed	8,418	9,120	+ 702
New Registrations	4,863	5,479	+ 616

Highlights

For the first time in its 60-year history, the Library passed the one-million circulation mark in FY2004-05. Coupled with a visitor count that exceeded 750,000, it was a strong indication of just how much County citizens have come to rely on their libraries for a wide range of resources. From best sellers to book clubs, databases to diversified services, RCPL continued to innovate and improve.

Efforts to serve citizens spanned all ages and interests. Along with traditional storytimes and the Summer Reading Program for younger patrons, the Library offered an ongoing

series of special events, including a poetry slam for teenagers and the immensely successful *Polar Express Party* which was presented in cooperation with the Virginia Museum of Transportation in downtown Roanoke. Appearances by well-known authors such as Sharyn McCrumb and Dr. James “Bud” Robertson drew overflow crowds at the award-winning public information series, *Virginia Voices*. Book clubs for adults at the Hollins and Headquarters libraries became fixtures on the schedule, expanding to the Vinton branch by late spring.

Changes in the Library’s collection and services reflected the growing diversity of the community. Spanish-language books, instructions, and other materials were made available for the first time. The immediate popularity of visual formats such as Animé and graphic novels inspired the staff to create “clubs” for young people who shared this interest. At the other end of the generational spectrum, Glenvar Library launched the **LOIS** (Library Outreach to Individual Seniors) program to deliver mobile library services to area senior citizen centers.

The Library upgraded its electronic resources as well. To improve download speed and security, all public PC’s were moved to a separate high-speed wireless network. The addition of two internal servers meant that maintenance, software installation, and lab operations throughout the system could be managed remotely from a central site. Grant funds from the Library of Virginia were used to purchase access, from home or in the library, to the powerful online genealogical database, Heritage Quest.

An afternoon open house on June 15 marked the completion of the long-awaited addition to the Bent Mountain Library. Residents who had generously contributed to the fund raising campaign to build the children’s room discovered an array of new materials, shelving, furniture, and computers in the revamped branch. Meanwhile, a concerted search began for several acres of land on which to build a new South County library to serve the Cave Spring and Windsor Hills magisterial districts. Engineering studies of several proposed sites had been commissioned but no final decision to purchase any of them had been reached.

Near the end of the year, further discussions with the City of Roanoke about the creation of a regional library concluded. Although shared planning and extensive cooperation between the two systems will continue, it appeared that a formal merger offered few substantive benefits to citizens beyond what the libraries already provided through their partnership in the Roanoke Valley Library consortium.

Parks, Recreation & Tourism Recreation and Tourism Divisions

Mission Statement

To develop, manage, and enhance leisure services, facilities, and tourism opportunities that make the County of Roanoke a better place to live, work, and play.

Primary Goals

1. To provide basic level community services as determined by the County Board of Supervisors. Currently these service areas are youth athletics, therapeutic recreation services, and programs for senior adults.
2. To offer a wide variety of cost effective and innovative fee-based programs and services that promote wellness, socialization, and life long learning in the following special interest areas: adult leisure, after school child care, youth programs, teen programs, outdoor education and adventure, and adult athletics.
3. To promote tourism and economic development through quality entertainment and special event offerings and regional sports marketing initiatives.
4. To increase the use of Camp Roanoke for both residential programs and off-season rentals for businesses and organizations.

Performance Measures

	2004-05 Actual	2005-06 Budgeted
Increase program success rate at Brambleton	81%	85%
Increase number of registrations for Special Services programs	5,403	5,839
Add one new major event	2	1
Increase drop-in daily average at the Teen Center	43	52
Increase number of active memberships at the Teen Center	255	280
Increase residential camp registrations	291	325
Increase Camp Roanoke facility rentals	17	22
Number of youth athletic teams supported	641	641
Increase overall program registrations	9,575	9,825
Add one new A.S.K. site	8	10
Add one major sports tournament	1	1

Budget Highlights

Roanoke County Parks, Recreation and Tourism has always worked hard to develop and maintain strong relationships with the community. We recognize the value of being "in touch" with our citizens and the value our community partnerships add to our programs and services. To build upon these relationships in FY 04-05, Parks, Recreation and Tourism embarked on one of its most important initiatives ever: the development of a comprehensive master plan for parks, recreation and tourism. This

plan will serve as Roanoke County's blueprint for the development of parks and recreation programs and facilities for the next 15 years. The focus of this planning process is community involvement and input, with the goal of addressing the needs and desires of the tax paying public. To that end the plan includes numerous opportunities for input and feedback, including 10 focus groups, five community forums (one in each school district), and a 600 household survey. There will be an additional two public forums for plan presentations and a public hearing with the Board of Supervisors. The final plan will be incorporated into Roanoke County's Community Plan and the Capital Improvement Program.

Recreation programming, both basic level and fee based, is a major priority of the department. The department offers a wide variety of programs and services that promote life long learning, physical fitness, and general entertainment. Our department currently offers eight core program areas operating in five sections. These five sections include Special Services (Adult Leisure Services, Therapeutic Recreation Services, and the Brambleton Teen Center); Youth Services, which encompasses the After School for Kids program along with youth and family programs at Craig Center; Athletics including youth and adult league sports as well as lifetime sports; Outdoor Adventure Education and residential camping through Camp Roanoke; and Special Events.

The Special Services section (Therapeutic Recreation Services, Adult Leisure Services, and the Brambleton Teen Center) offered 587 programs this past year with an overall success rate of 85%. The adults and seniors enjoy and participate in activities ranging from arts and crafts, to dance and fitness, to cooking and trips. Special Services also hosts numerous senior, card, and social clubs making Brambleton Recreation Center an important part of the senior and adult community.

Therapeutic Recreation Services continued to provide high quality adaptive programs to a wide variety of people with disabilities, operating at close to 100% capacity. As the Valley's primary provider of Therapeutic Recreation services, staff is constantly challenged to serve this growing population. This past year the City of Roanoke agreed to provide a significant increase in funding to help increase services. In order to determine expansion priorities, our staff, in cooperation with the City of Roanoke, initiated a valley-wide needs assessment targeted specifically to valley citizens with disabilities. The final report will be completed in the second quarter of the fiscal year 2005-06. Staff will use the results to target program expansions and enhancements.

The primary function of our Youth Services division is to oversee the After School for Kids (ASK) program which provides licensed after school child care at 10 elementary sites, up from eight sites in FY 03-04, and to provide youth and family programming at the Craig Center. The ASK program serves approximately 300 children per day providing quality recreation and learning opportunities in support of each school's educational efforts. The challenge continues to be attracting and maintaining quality staff. The Craig Center serves as a true neighborhood center providing recreation programs for the citizens who reside in the surrounding neighborhood. Improvements this year included adding new equipment and a commercial treadmill in the center's ever-popular fitness room.

To expand our customer service options and increase our exposure to a growing population of technically enabled citizens, the department successfully implemented online registration and secure online payment for recreation classes and programs in May 2005.

Our Special Events division annually offers a series of events, large and small, targeted to families, that provide both educational and entertainment opportunities and also draw visitors from outside the area. These events coupled with our sports marketing efforts,

attract thousands of overnight guests to the valley and contribute millions of dollars to the economic development of the county and valley as a whole. Successful efforts this year include the “Big Deal”, the first major rock concert (4,400 attendance) held in Green Hill Park and “Enchanted Eve”, an alcohol free New Year’s Eve celebration in Vinton which attracted over 4,500 people.

In addition to Special Events, our sports marketing efforts included sponsoring or hosting several major events such as the Men’s A.S.A. Class D Softball Slow Pitch World Series, the Shamrock Volleyball tournament, and field support for the four Roanoke Star soccer tournaments. The Athletic section also partnered with the City of Salem to offer 32 different softball tournaments spread throughout the year. A major regional effort included securing the 2006 N.S.A. Girls Fast Pitch softball Class B World Series, a premier event with a huge economic impact for local businesses.

The Athletic division continued its support and management of the youth and adult athletics program. Roanoke County partners with 11 Recreation Clubs to provide recreation level sports in football, soccer, baseball, softball, basketball, and cheerleading. 641 youth teams were served with 7,764 participants. This year there were 3,402 youth recreation games scheduled, with an estimated 15,000+ practice dates. Youth athletics also offers a series of skill-building camps and clinics for all major sports as well as lifetime sports such as golf and tennis. The adult athletic program provides both spring and fall adult softball along with winter basketball for adults. This section also provides support for numerous adult tournaments and is instrumental in supporting regional sports marketing efforts.

Camp Roanoke continues to flourish. Strong pre-season marketing began with the Camp’s sponsorship of the 2nd Annual Roanoke Camp Fair at Tanglewood Mall, an event that expanded more than 30 percent over it’s initial year. Several new programs were offered this year designed specifically to encourage future participation in the residential program. This included a new day camp program for 6-8 year olds, with daily transportation provided from two sites in the valley. Another key goal this year was to increase off season rentals. Rentals increased by nine, including four Canadian National Cycling teams who chose Camp Roanoke as the site for their spring training program, bringing in significant off-season revenue and expanding our reputation to distant places. New programs such as horseback riding, mountain boarding, and Frisbee golf added a boost to the traditional program by adding new and exciting activities for today’s active youth.

Parks, Recreation & Tourism

Parks Division

Mission Statement

The Parks Department maintains county parks and other public lands consistent with user satisfaction and resource allocation. It is our commitment to provide safe and attractive facilities in support of the recreational and leisure needs of all Roanoke County citizens.

Primary Goals

1. To provide safe and well-maintained grounds, landscaping, and outdoor structures at parks and county-owned facilities.
2. Provide safe and playable athletic fields for youth and adult sport leagues and citizens.
3. To coordinate and support Parks, Recreation, and Tourism special events, regional tournaments, programs, park rentals, and county work orders.
4. Manage special projects that maintain or improve the appearance of the county properties and encourage citizen involvement.
5. Provide street signs according to Roanoke County and Virginia Department of Transportation (VDOT) standards in support of the E-911 system.

Budget Highlights

The main highlight of the Parks Division for FY04-05 was our successful campaign toward the completion of a lengthy Capital Maintenance Project list that was made possible by this year's increased funding by the board. The prior annual CMP budget of \$50K was not sufficient to maintain and improve deteriorating park infrastructure. With the new \$200K annual budget, contracted and staff led projects are now making a great impact to improve our facilities and promote a safe, aesthetically pleasing, and accessible park system. Some of these projects included restoring the tennis courts at Clearbrook and Oak Grove Parks, improving the drainage at the Walrond tennis courts, expanding the parking at Hollins Park, constructing an accessible walking bridge between the Merriman Fields and Starkey Park as part of the future greenway, replacing the Brookside and Stonebridge Park playgrounds, and improving the Roanoke River Wayside Park.

The Parks Department was again challenged during this period by extreme storms. Severe damages occurred with the two hurricanes that passed through the valley in September 2004. Erosion in Garst Mill Park resulted in permanently closing off a streamside section of the park adjacent to the playground until proper repairs can be made. This repair is part of the CIP project that is currently under consideration. These storms also deposited over 1000 yards of silt and debris on the Merriman #4 soccer field, resulting in its closing for the fall 2004 season. Staff hauled over 200 dump truck loads of debris from this field area and administered turf renovations to reopen it for the 2005 season. Several other parks received minor damage, toppled trees, erosion, fence

damage, etc., that employed staff through this past winter into late spring to make remedial repairs. Expenses towards park repairs from the hurricanes totaled over \$50,000.

The Parks Division re-bid our two mowing contracts and are currently working with Lucas Landscaping and Windora Lawn Care. Our 90 properties are mowed weekly or as needed by staff and the contractors to maintain attractive sites. Parks also manages the grounds contracts for the Valley Tech Industrial Park and the Center for Research and Technology.

A major impact to our softball and baseball maintenance program is our inability to mine the raw infield soils materials that we have used in the past from the Bent Mountain site. This material now demands a pulverizer in order to properly process the material to be safe for ballfield use. The 150 tandem truck loads we typically processed off the mountain each year for approximately \$20,000 or \$9 to \$10 per ton now cost \$30.00 per ton from outside contracts. This year we have \$40,000 directed toward the purchase of infield soils for the reduced quantity of 80 truck loads or one half our normal amount.

Parks had another great year in our hosting and managing sporting events. The following events resulted in thousands of visitors coming to the valley. The main events include the Shamrock Volleyball Tournament, several AAU tournaments, Mud Run, Fab 5K Cross Country, CSHS Cross Country, National ASA Softball, Commonwealth State Games, and 5 regional soccer tournaments.

With the completion of the VDOT sign upgrades, our Sign Shop has changed its work concentration. This work team's assignments now include: E-911 street sign replacement program, management of the county work order system, coordinating support for our special event assistance, and installing our barrier system and gates which supports our CMP program. These changes in their job scope have warranted a new title for this work team from Sign Shop to "Support Services".

Listed below are comparable fiscal year measurements for the Parks Division.

Parks Department Statistics	FY 2003-04	FY 2004-05
County Sites Maintained	92	90
Baseball/Softball Fields Maintained	56	54
Soccer/Football Fields Maintained	55	57
Shelter Rentals Processed	636	623
Special Use Permits Processed	145	153
Internal Work Orders Processed	20	10
External Work Orders Processed	62	63
Sport Tournaments Supported	16	16
Special Events Supported	13	11
Work Order and Event Man-Hours	1,843	1,652
Street Signs fabricated, installed, or repaired	1,115	827
Street Sign Poles Installed	214	106
Custom Signs fabricated, installed, or repaired	828	1,226
Event Sign Set and Removal	461	361

Social Services

Mission Statement The Department of Social Services will promote citizen independence, self-reliance and protection through community based services.

Primary Goals

1. Administer all Public Assistance programs within the Federal/State guidelines.
2. Preserve, protect and restore family and individual stability.
3. Promote self-reliance with support for employment, education, and training.
4. Collaborate with resources to meet community needs and educate citizens.

Performance Measurers

	2004–05 Actual	2005–06 Budgeted
Eligibility for Medicaid determined timely.	97.8%	97%
Eligibility for Food Stamp determined within 30 days.	97.8%	97%
Responded to Child/Adult abuse and neglect within 45 days.	100%	100%
% of VIEW recipients employed.	76%	75%

Budget Highlights

The Social Services Department is charged with the administration of public assistance programs, as well as citizen protection, preservation of families and delivery of a variety of services to promote self-sufficiency to the residents of Roanoke County, the Town of Vinton and the City of Salem. The department received an average of 1,195 requests and/or applications for public assistance and services monthly for this fiscal year. The FY 2004-05 actual expenditures was \$6,990,984.55 – Administration-\$3,684,336.70; Public Assistance-\$3,306,647.85. Total state and Federal reimbursement to the County was \$5,577,976 – State-\$1,688,606; Federal-\$3,889,370.

The department continues to strive to be the leader in providing exceptional and innovative social services. While the core mission and programs have remained the same, the department has experienced significant growth and change. There has been an increase in the number of individuals applying for and receiving services throughout the department.

The most significant increases in programs have occurred in the benefit division and based on current economic indicators and recent caseload growth trends, the increases

in caseloads are expected to continue. The average monthly Medicaid case load increased this past year by 15.35%. The average monthly food stamp caseload increased by 23% from FY2004 to FY2005. The department realized increases in Temporary Assistance to Needy Families (TANF) caseloads as well as in the number of families requesting child day care.

There has been an increase in the number of limited English speaking families moving into Roanoke County over the past year and the language barrier presents problems for them in accessing county and community services. During FY2005 some staff of this department has taken on the challenge of learning Spanish to assist limited English speaking families in applying for assistance.

The Virginia Initiative of Employment not Welfare (VIEW) program continues to underline the fundamental principles of welfare reform and emphasizes personal responsibility. In order to become self sufficient, participants may need assistance with services such as job skills training, work experience, job readiness training, childcare assistance and/or transportation. In FY2005, the VIEW team recorded a 10% increase in the number of customers being served and an increase of 35% of customer participants in work activity. The future of the highly successful VIEW program is unknown at this time. Federal, state legislation and future funding may affect the dollars available to operate welfare reform or shift the responsibility for all or part of the work component to another entity.

There have been many successes realized through court improvement projects and legislation enacted to ensure permanency for children. It is critical that the department meets the legal mandate that regularly supervised visits be held between parents and children. Supervised visits are essential to ensure that families have every opportunity to move toward reunification. Currently staff handles the increased workload associated with arranging and supervising visits, but as legal changes and caseload responsibility increases, it will become necessary to add new positions to address these issues.

The Foster Care and Adoption program is one of the most critical initiatives administered by the department. The average number of children in foster care during the past fiscal year was 141, a 9% increase from FY2004. For FY2005, a record number of 20 children have been placed in permanent homes by the department's adoption team.

The department continues to be successful in the implementation of the federal Title IV-E revenue realization project. Title IV-E funds support prevention-based programs through case management, case supervision and case reviews for children and families of children in order to maintain a safe and stable in-home family setting. These prevention-based programs include Comprehensive Services Act (CSA), Community Policy and Management Team (CPMT), Family Assessment and Planning Teams (FAPT) which provides family centered, community based cost-effective services.

The department will need to continue to focus on recruiting and retaining highly qualified personnel. This will involve offering creative benefits, a positive working environment and competitive wages. The need to hire and retain an excellent workforce is even more critical during this time when staff is required to manage greater caseload.

Virginia Cooperative Extension

Mission Statement

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues.

Primary Goals

1. Virginia's youth will be educated leaders for the 21st Century. The 4-H agent will conduct programs emphasizing leadership development in dealing with at-risk children.
2. Environmental Horticulture – Roanoke Valley's natural resources will be enhanced.
3. Roanoke agricultural, forestry, and agribusiness firms will be competitive and profitable.

Performance Measurers

	2004–05 Actual	2005–06 Budgeted
Number of individually enrolled 4-H Youth	1,029	1,600
Number of new 4-H program offerings	4	4
Percent increase of individually enrolled 4-H youth	0%	5%
Number of pesticide meetings conducted	6	6
Master Gardener Training Class (11 weeks, 19 classes)	1	1
Telephone Calls to Greenline	3,204	3,600

Budget Highlights

Over 2,800 youth, ages 9-19, participated in 4-H programs in 2004-2005. These youth were involved in projects including Animal Science, Communications and Expressive Arts, Environmental Education and Natural Resources, Citizenship, and Plants and Soil Sciences. Four project clubs concentrating on the Animal Science curriculum actively involved youth and adult volunteers in monthly educational opportunities, including project book work, field trips, guest speakers, and camps. Youth also gained leadership experiences by conducting meetings, chairing committees, record keeping, and participating on committees.

Over 70 youth participated in the Communication and Expressive Arts curriculum. These youth gained skills in presentation and public speaking and had the opportunity to perform at Virginia Western Community College.

A week-long residential camping opportunity was made available to over 412 youth, ages 9-13. In addition, over 27 youth were offered camp scholarships through the donations of private citizens, civic groups, grants, and endowments. The Roanoke Extension office planned, promoted, recruited scholarship funds, and managed the program. In addition, the 4-H Agent recruited 20 adult volunteers and 76 teen leaders to staff the week-long camp. The 4-H Agent provided 24 hours of training for every adult and teen volunteer who participated in this camp. An additional 4-H Horse Camp was held at Virginia Tech. This was an educational opportunity for youth involved in the Animal Science curriculum.

Enrollment for the fiscal year had a small decrease in numbers due to the transfer of the second full time 4-H Extension Agent.

During the '04-'05 year, the Roanoke Extension Office worked to increase applicator and public safety through the recertification and training of area private and commercial pesticide applicators. Serving as the coordinating office for a district-wide area, the Roanoke Extension Office planned and designed a new multi-county private applicator recertification program which was then administered in four localities. Emphasis was placed on electronic sprayer selection and calibration. Numerous farmers and applicators continue to purchase smaller sprayers which are better suited for spraying reduced acreage. These sprayers are well suited for pesticide applications treating pasture weeds such as multiflora rose and thistle. Cooperative Extension served as the sole educating agency for each of the programs and made demonstrations or presentations specifically addressing water quality, pesticide handling, and application methods to reduce environmental impact. Each locality handled the registration process for attendees; however, initial notification and media announcement was made by the Roanoke office.

In addition to the recertification of pesticide applicators, the Roanoke Extension Office provided classroom instruction regarding pesticide legalities and initial pesticide applicator certification to potential new industry workers. The classroom instruction was conducted at two community colleges which (upon completion) some students chose to take their private pesticide applicator exams for Virginia certification. Students hope that by acquiring their pesticide licenses, potential employers will look favorably on their demonstrated knowledge during the hiring process.

Cooperative Extension worked to educate Roanoke County youth, homeowners, public and private landscape professionals, retailers, and local government employees in the area of environmental horticulture. This was accomplished largely by the Roanoke Extension Master Gardener (M.G.) Program. An excess of fifty horticulture programs, consuming more than 2,542 programming hours, were conducted over the '04-'05 season. Since July of 2004, Extension Master Gardeners have provided 1,375 hours of volunteer management and contacted an excess of 9,000 clientele through Extension programming. The eleven week-long fall M.G. class graduated nineteen students to further aid in the support of the Roanoke Extension Office programming efforts.

In an effort to address youth education through Extension programs, the Master Gardener program continued to maintain classroom education and hands-on instruction in three area schools through the In-school Garden Project. The In-school program further supports the elementary standards of learning (SOL's) in various areas of the science curriculum. In addition to the In-school program, the Roanoke Master

Gardeners and Extension Staff conducted the 4-H Home Garden Project. Seven area schools in both Roanoke County and Salem cooperated during the past year. Teachers requested 107 home garden kits for participating school children. The garden kits are provided through MG volunteer time and cooperating agreements with the Roanoke Council of Garden Clubs. The Cooperative Extension Office provided a series of newsletters that aided each student in their home gardening skills. Teachers and MG's instructed the children while in the classroom, and students then took their garden kits home for planting. The project was conducted over a five month period resulting in additional 4-H enrollments, children learning valuable science and gardening skills, and finally with each student having the potential to complete a 4-H project book and be recognized at the annual Extension 4-H Achievement night.

Internal Service Charges

Information Technology

Mission Statement

To support quality and innovative technology solutions, which meet the Board of Supervisors Technology goals; and enable County Departments and other agencies to deliver their services to Roanoke County citizens in a timely, cost effective and convenient manner.

Primary Goals

1. To ensure that Roanoke County can continue to transact business for its citizens once Hewlett Packard terminates support of our main computer system on December 31, 2006.
2. To protect the County's investment in technology and information
3. To 'eliminate' islands of information and enable data sharing internally and globally.
4. To provide reliable operation of the regional 800MHz radio system
5. To improve and enhance the County's Communication networks in support of the County's missions.

Performance Measures

Communication Shop		
	FY 2004	FY 2005
Total Work Orders	1,491	1,352
Total Hours	9,094	8,321
Average Hours	6.10	6.15

Fiscal year 2005 saw a decrease in the total number of work orders and the total work order hours due to the replacement of twelve Micor radios with new Quantar radios in January 2005. The average hours per work order increased due to the fact that the older Micor radios required more maintenance time while they were in service.

Infrastructure Services		
	FY 2004	FY 2005
Total Work Orders	6,950	6,113
Total Hours	19,370	9,581
Average Hours	2.79	1.56

FY 2005 saw a decrease in both work orders and total hours. This decrease in the number of work orders is reflected in the Western Virginia Water Authority departing as an outside agency that the County PC technicians service. The decrease in the number of hours per work order is due to the addition of a full time PC Technician to the County staff. This provided faster and better service to all County users. An upgrade in the software used for time tracking and a modification to the criteria used to develop this report reflects a more accurate analysis of the work performed in FY2005.

Application / Enterprise Services		
	FY 2004	FY 2005
Total Support Hours	16,308	16,889
Increase the total number of Systems using data from the new GIS mapping database	0	3
Increase the total number of services available on the County's website	11	17

The Total Support Hours increased in FY2005 due to the addition of one staff member recording time in the Time Track system. More hours are being spent in the preparation, development and deployment of new application software.

The GIS mapping data base was unable to be implemented in FY2005, due to unforeseen delays. Our anticipated deployment date is in the second quarter of FY06

Online website services were increased in FY2005. The Board of Supervisors, Parks and Recreation, Library and Commissioner of the Revenue all offered new online services to support the goal of offering innovative technology solutions.

Budget Highlights

Information Technology (IT) focused on the continuation of the HP Migration Project. We continue to assist with network and communication needs as applications are migrated and/or planned for migration from the outdated HP platform. IT, Community Development and NovaLIS (vendor) struggled with the "go live" of Land Development Office, the replacement system for our current Community Development Permitting application. Despite the set backs we were able to launch the system in June 2005 and have made steady progress since. We will "go live" with the Business License module in October 2005 and bring Assessment Office in Real Estate Valuation online in March of 2006. With "going live" of the Land Development Office module of the NovaLIS system and the extensive work done on the new ESRI Geographic Information System(GIS), we have established the foundation which will enable fully integrated data sharing between the Community Development, Commissioner of the Revenue and Real Estate Valuation departments. In addition we are bringing a new Computer Aided Dispatch system online in FY2006 which will connect the mapping information from the ESRI GIS module.

In January of 2005 a virus on the network shut down the email system for 1 ½ days. This was the first "virus" related event to affect our network and IT has been working hard to make it the last. We installed a more robust SPAM/Virus solution and significantly reduced the amount of SPAM getting on to our network. In addition we have renewed our efforts to raise the level of awareness across the organization relative to the problems that SPAM and file downloads can cause, should they contain a virus or other destructive portion of code.

We implemented Microsoft Content Manager to provide a consistent look and feel to the County Website as well as provide the Departmental Web Masters with an effective tool for webpage development and maintenance.

Leveraging the Board of Supervisors investment in Laserfiche Imaging software, we brought Human Resources on the system with minimal cost. Human Resources is currently imaging all county personnel files and expects to complete this project by June 2006.

In Public Safety, technology enhancements began with the planning and implementation of "digital paging system" for Fire and Rescue. Once in place, this system can be leveraged for other county departments, reducing expenditures and ensuring Public Safety is in control of its own destiny. IT also assisted Fire and Rescue with planning and implementation of a new Emergency Medical Service reporting system and implementation of a new badging system, which can be leveraged for use countywide use as well.

We assisted Parks & Recreation and Tourism with an upgrade to their online registration and implemented a new online payment system. The online payment solution can be leveraged in the future to support other county departments such as Treasurer and Community Development.

In the area of Communications, we upgraded our MOSCAD for system-wide alerts. Began tower studies to insure towers are strong enough to handle new Microwave Equipment. Replaced 12 Micor radios with new Quantar radios to upgrade the system and provide consistency in the equipment. We initiated the FCC Rebanding project in conjunction with Roanoke City to meet the required deadlines for reprogramming our radios to the new specified frequencies.

We upgraded the county's information technology infrastructure in the areas of communications equipment, routers and switches in preparation for Voice Over IP (VOIP) Telephony technology. The infrastructure upgrades will be significant as IT began work on the move of the county's information technology Prime Site transitioning to a new Public Safety Building location. This project will continue into the next fiscal year. We also wired the new Courthouse Annex and assisted with move of the equipment.

Roanoke County won the Digital County Survey Award for the 2nd year in a row. The Information Technology department, in conjunction with other county departments, strives to implement technology solutions providing enhanced and alternative means for citizen contact and services.

Top Five Departments for Application and Enterprise Services (Non I.T.):

	FY 2004		FY 2005	
	Dept	Hours	Dept	Hours
1	Finance	2,128	R E Valuation	2,445
2	Utility/WVWA	1,943.25	Comm Dev	2,425.25
3	Treasurer	1,746.75	Finance	1,635.25
4	Comm Dev	1,404	Treasurer	1,263.75
5	R E Valuation	788.5	Comm Rev	1,138